

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 - Nathan Hale High School
School Improvement Grant 1003(g)

Due: May 20, 2010

District	Tulsa Indep. School Dist. No. 1 (TPS)	72	County	Tulsa	72-1001
	Name	Code		Name	Code
Address	3027 S New Haven Ave			Tulsa	74114
	Mailing Address			City	Zip (9-digit)
Phone	918-746-6250	Fax	918-746-6521		
	Area Code and Number		Area Code and Number		
Application Contact	Mike Howe		918-746-6520		
	Type or Print Name		School Phone		
	howemi@tulaschools.org		918-746-6520		
	E-mail Address		Summer Phone		
School SIG Contact	Chris Johnson	918-925-1200	johnsch@tulaschools.org		
	Type or Print Name	Telephone	E-mail Address		
Superintendent	Dr. Keith Ballard		ballake@tulaschools.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.

To be completed by the Oklahoma State Department of Education

Authorized SDE Staff	Date
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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 \$3,510,217.25

District: Tulsa Public 72 1001
Name Code

County: Tulsa - 72-1001
Name Code

Site: Nathan Hale High School Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	2720	7300	Indirect Cost	Subtotals
		1000	2120	2210	2210							
				Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$584,850.00		\$35,000.00	\$906,040.00	\$150,000.00						\$1,675,890.00
200	Benefits	\$181,305.00			\$368,045.25							\$549,350.25
300	Professional Services				\$590,000.00							\$590,000.00
400	Property Services											
500	Other Services					\$3,000.00						\$3,000.00
600	Materials				\$24,525.00							\$24,525.00
700	Property											
800	Other Objects								\$67,452.00	\$600,000		\$667,452.00
Subtotals		\$766,155.00		\$35,000.00	\$1,888,610.25	\$153,000.00			\$67,452.00	\$600,000.00		\$3,510,217.25
TOTAL BUDGET											\$3,510,217.25	

Authorized Signature: _____

Date: _____

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 \$1,037,080.75

District: Tulsa Public

72 1001

County: Tulsa - 72-1001

Name

Code

Name

Code

Site: Nathan Hale High School Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	2720	Indirect Cost	Subtotals
		1000	2120	2210	2210						
				Curriculum Development	Staff Training						
				2212	2213						
100	Salaries	\$194,950.00		\$35,000.00	\$304,804.00	\$50,000.00					\$584,754.00
200	Benefits	\$60,435.00			\$129,212.75						\$189,647.75
300	Professional Services				\$190,000.00						\$190,000.00
400	Property Services										
500	Other Services					\$1,000.00					\$1,000.00
600	Materials				\$11,775.00						\$11,775.00
700	Property										
800	Other Objects								\$59,904.00		\$59,904.00
Subtotals		\$255,385.00		\$35,000.00	\$635,791.75	\$51,000.00			\$59,904.00		\$1,037,080.75
TOTAL BUDGET											\$1,037,080.75

Authorized Signature: _____

Date: _____

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

Project Code: 537 Site: Nathan Hale High School 715 District: Tulsa Public Schools 72 1001
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	Teacher Contract Extension - 65 teachers @ \$35/hr. X 35 hours for summer academy; 65 teachers @ \$35/hr. X 48 hours for 6 days of increased learning time; and New Teacher Contract Extension - 5 teachers @ \$35/hr. X 35 hrs. for induction training.	\$194,950.00
1000	200	Benefits @ 31%	\$60,435.00
2190	500	Printing/material costs for parent/community communications and engagement sessions (\$1,000/year).	\$1,000.00
2194	100	Parent Facilitator 1.0 FTE @ \$50,000 to facilitate contact with parents who may be difficult to reach due to lack of phone, computer, transportation. Parent facilitator will also organize and record parental contacts from all teacher to analyze the effectiveness of school/parent communication.	\$50,000.00
2213	100	Technology Instructional Specialist 1.0 FTE @ \$50,000/year to provide assistance to all teachers in how to incorporate multiple forms of technology into their classroom instruction as well as acting as tech support personnel as needed.	\$50,000.00
2212	100	Stipend for teachers to develop pre/post test for all subject areas aligned to common core objectives to assess achievement levels and act as indicators to be analyzed during PLC sessions (65 teachers @ \$25/hour x 20 hours).	\$35,000.00
2213	100	Transformation Coach/Professional Learning Community Specialist 1.0 FTE @ \$60,000/year to provide site-based technical assistance in effective PLCs, data analysis, liaison with principal, turnaround director, and turnaround partner, and facilitation of collaboration between teachers, teams, parents, etc.	\$60,000.00
2213	100	Teacher Contract Extensions - 65 teachers @ \$35/hour for 90 min per week PLC time (54 hours).	\$122,850.00
2213	100	.25 FTE for 1.0 Data Coordinator @ annual salary of \$60,000 to provide data input and export services to principal.	\$15,000.00
2213	100	.25 FTE for 1.0 FTE @ \$100,000/yr. for Turnaround Director to provide daily management of the project.	\$25,000.00
2213	100	Substitute pay for on-site Professional Development sessions during the school year (65 teachers for 5 days @ \$79/day).	\$25,675.00
2213	100	Stipend for PLC Train-the-trainer sessions (3 six hour days to train Teacher Leaders to become PLC Leaders for their school colleagues, training will be facilitated by a PLC Specialist from a regional university (13 teacher-leaders (total teacher population/5 PLC members) @ \$23/hour/21 hours) + 1 day refresher course in Years 2 and 3 (7 hours).	\$6,279.00
2213	200	Salary Benefits @ 31%	\$118,893.00
2213	200	Stipend Benefits @ 25%	\$10,319.75
2213	300	Professional Development workshop services for PLC groups to include Rick DuFour Training @ \$25,000; SREB Leadership Training @ \$20,000; and Data Training by OSU @ \$20,000.	\$65,000.00
2213	300	Lead Turnaround Partner contract - 25% of annual contract of \$500,000 to be selected through district procurement bid process.	\$125,000.00
2213	600	Laptop Computers (3 units @ \$1,500.00) for each new staff member to input and analyze data, communicate efficiently with colleagues, and coordinate services.	\$4,500.00
2213	600	Inkjet Printer (3 unit @ \$300.00)	\$900.00
2213	600	Office supplies, postage, certificates, printer paper and cartridges for all new staff members, etc (\$150/month).	\$1,500.00
2213	600	PLC training and team meeting supplies - manuals and materials (\$75/person x 65 teachers).	\$4,875.00
2720	800	Student Bus Transportation - additional costs incurred by increasing the school day by 6 days at 30 minutes per day X 96 days @ \$624/day.	\$59,904.00
		Site Total	\$1,037,080.75

To make additional copies of this worksheet within the same workbook, click on "Edit" (in menu bar above) and choose "Move or Copy Sheet." A box will come up. On that box you will need to click the box to check "Create a Copy" and to keep the worksheets in order click on "Justification Page-District." Then click "OK." A new worksheet will be created.

**Oklahoma State Department of Education
FY2012**

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

Project Code: **537** FY2012 Requested \$1,231,568.25 District: Tulsa Public Schools 72 1001 County: Tulsa 72 1001
Name Code Name Code

Site: Nathan Hale High School Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	2720	7300	Subtotals
		1000	2120	2210	2210						
				Curriculum Development	Staff Training						
				2212	2213						
100	Salaries	\$194,950.00			\$300,618.00	\$50,000.00				\$300,000	\$845,568.00
200	Benefits	\$60,435.00			\$119,416.25						\$179,851.25
300	Professional Services				\$195,000.00						\$195,000.00
400	Property Services										
500	Other Services					\$1,000.00					\$1,000.00
600	Materials				\$6,375.00						\$6,375.00
700	Property										
800	Other Objects								\$3,774.00		\$3,774.00
Subtotals		\$255,385.00			\$621,409.25	\$51,000.00			\$3,774.00	\$300,000.00	\$1,231,568.25
Authorized Signature: _____ Date: _____											TOTAL BUDGET
											\$1,231,568.25

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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 FY2012**

Project Code: 537 Site: Nathan Hale High School 715 District: Tulsa Public Schools 72 I001

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	Teacher Contract Extension - 65 teachers @ \$35/hr. X 35 hours for summer academy; 65 teachers @ \$35/hr. X 48 hours for 6 days of increased learning time; and New Teacher Contract Extension - 5 teachers @ \$35/hr. X 35 hrs. for induction training.	\$194,950.00
1000	200	Benefits @ 31%	\$60,435.00
2190	500	Printing/material costs for parent/community communications and engagement sessions (\$1,000/year).	\$1,000.00
2194	100	Parent Facilitator 1.0 FTE @ \$50,000 to facilitate contact with parents who may be difficult to reach due to lack of phone, computer, transportation. Parent facilitator will also organize and record parental contacts from all teacher to analyze the effectiveness of school/parent communication.	\$50,000.00
2213	100	Technology Instructional Specialist 1.0 FTE @ \$50,000/year to provide assistance to all teachers in how to incorporate multiple forms of technology into their classroom instruction as well as acting as tech support personnel as needed.	\$50,000.00
2212	100	Stipend for teachers to develop pre/post test for all subject areas aligned to common core objectives to assess achievement levels and act as indicators to be analyzed during PLC sessions (65 teachers @ \$25/hour x 20 hours).	
2213	100	.25 FTE for 1.0 FTE Data Coordinator @ \$60,000/yr. to provide data to principal.	\$15,000.00
2213	100	.25 FTE for 1.0 FTE Turnaround Director @ \$100,000/yr. to oversee daily management of the project.	\$25,000.00
2213	100	Transformation Coach/Professional Learning Community Specialist 1.0 FTE @ \$60,000/year to provide site-based technical assistance in effective PLCs, data analysis, liaison with principal, turnaround director, and turnaround partner, and facilitation of collaboration between teachers, teams, parents, etc.	\$60,000.00
2213	100	Teacher Contract Extensions - 65 teachers @ \$35/hour for 90 min per week PLC time (54 hours).	\$122,850.00
2213	100	Substitute pay for on-site Professional Development sessions during the school year (65 teachers for 5 days @ \$79/day).	\$25,675.00
2213	100	Stipend for PLC Train-the-trainer sessions (3 six hour days to train Teacher Leaders to become PLC Leaders for their school colleagues, training will be facilitated by a PLC Specialist from a regional university (13 teacher-leaders (total teacher population/5 PLC members) @ \$23/hour/21 hours) + 1 day refresher course in Years 2 and 3 (7 hours).	\$2,093.00
2213	200	Salary Benefits @ 31%	\$118,893.00
2213	200	Stipend Benefits @ 25%	\$523.25
2213	300	Professional Development workshops for PLC groups to include SREB Differentiated Instruction @ \$25,000; SREB Leadership Training @ \$20,000; and Teachers as Coaches @ \$25,000.	\$70,000.00
2213	300	Lead Turnaround Partner contract - 25% of annual contract of \$500,000 to be selected through district procurement process.	\$125,000.00
2213	600	Office supplies, postage, certificates, printer paper and cartridges for all new staff members, etc (\$150/month).	\$1,500.00
2213	600	PLC training and team meeting supplies - manuals and materials (\$75/person x 65 teachers).	\$4,875.00
2720	800	Student Bus Transportation - additional costs incurred by increasing the school year by 6 days @ a cost of \$624/day.	\$3,774.00
7300	100	Teacher and Leader Incentive Pay for High Performance TBD.	\$300,000.00
		Site Total	\$1,231,568.25

To make additional copies of this worksheet within the same workbook, click on "Edit" (in menu bar above) and choose "Move or Copy Sheet." A box will come up. On that box you will need to click the box to check "Create a Copy" and to keep the worksheets in order click on "Justification Page-District." Then click "OK." A new worksheet will be created. click on "Justification Page-District." Then click "OK." A new worksheet will be created.

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 \$1,241,568.25 District: Tulsa Public Schools 72 1001 County: Tulsa 72 1001
Name Code Name Code

Site: Nathan Hale High School Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services			Subtotals
		1000	2120	2210	2210	2190	2240	2570	2720	7300	
100	Salaries	\$194,950.00			\$300,618.00	\$50,000.00				\$300,000	\$845,568.00
200	Benefits	\$60,435.00			\$119,416.25						\$179,851.25
300	Professional Services				\$205,000.00						\$205,000.00
400	Property Services										
500	Other Services					\$1,000.00					\$1,000.00
600	Materials				\$6,375.00						\$6,375.00
700	Property										
800	Other Objects								\$3,774.00		\$3,774.00
Subtotals		\$255,385.00			\$631,409.25	\$51,000.00			\$3,774.00	\$300,000.00	\$1,241,568.25
TOTAL BUDGET											\$1,241,568.25

Authorized Signature: _____

Date: _____

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 FY2013

Project Code: 537 Site: Nathan Hale High School 715 District: Tulsa Public Schools 72 1001
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	Teacher Contract Extension - 65 teachers @ \$35/hr. X 35 hours for summer academy; 65 teachers @ \$35/hr. X 48 hours for 6 days of increased learning time; and New Teacher Contract Extension - 5 teachers @ \$35/hr. X 35 hrs. for induction training.	\$194,950.00
1000	200	Benefits @ 31%	\$60,435.00
2190	500	Printing/material costs for parent/community communications and engagement sessions (\$1,000/year).	\$1,000.00
2194	100	Parent Facilitator 1.0 FTE @ \$50,000 to facilitate contact with parents who may be difficult to reach due to lack of phone, computer, transportation. Parent facilitator will also organize and record parental contacts from all teacher to analyze the effectiveness of school/parent communication.	\$50,000.00
2213	100	Technology Instructional Specialist 1.0 FTE @ \$50,000/year to provide assistance to all teachers in how to incorporate multiple forms of technology into their classroom instruction as well as acting as tech support personnel as needed.	\$50,000.00
2212	100	Stipend for teachers to develop pre/post test for all subject areas aligned to common core objectives to assess achievement levels and act as indicators to be analyzed during PLC sessions (65 teachers @ \$25/hour x 20 hours).	
2213	100	.25 FTE for 1.0 FTE Turnaround Director at annual salary of \$100,000 for daily management of the project.	\$25,000.00
2213	100	.25 FTE for 1.0 FTE Data Coordinator at annual salary of \$60,000 to provide data to principal.	\$15,000.00
2213	100	Transformation Coach/Professional Learning Community Specialist 1.0 FTE @ \$60,000/year to provide site-based technical assistance in effective PLCs, data analysis, liaison with principal, turnaround director, and turnaround partner, and facilitation of collaboration between teachers, teams, parents, etc.	\$60,000.00
2213	100	Teacher Contract Extensions - 65 teachers @ \$35/hour for 90 min per week PLC time (54 hours) .	\$122,850.00
2213	100	Substitute pay for on-site Professional Development sessions during the school year (65 teachers for 5 days @ \$79/day).	\$25,675.00
2213	100	Stipend for PLC Train-the-trainer sessions (3 six hour days to train Teacher Leaders to become PLC Leaders for their school colleagues, training will be facilitated by a PLC Specialist from a regional university (13 teacher-leaders (total teacher population/5 PLC members) @ \$23/hour/21 hours) + 1 day refresher course in Years 2 and 3 (7 hours).	\$2,093.00
2213	200	Salary Benefits @ 31%	\$118,893.00
2213	200	Stipend Benefits @ 25%	\$523.25
2213	300	Professional Development workshops for PLC's to include OSU Data training @ \$25,000; What Works in Schools @ \$25,000; and Curriculum Mapping @ \$30,000.	\$80,000.00
2213	300	Lead Turnaround Partner contract - 25% of annual contract of \$500,000 to be selected through district procurement process.	\$125,000.00
2213	600	Office supplies, postage, certificates, printer paper and cartridges for all new staff members, etc (\$150/month).	\$1,500.00
2213	600	PLC training and team meeting supplies - manuals and materials (\$75/person x 65 teachers).	\$4,875.00
2720	800	Student Bus Transportation - additional costs incurred by increased learning time at 6 days per year @ \$624/day.	\$3,774.00
7300	100	Teacher and Leader Incentive Pay for high performance TBD.	\$300,000.00
		Site Total	\$1,241,568.25

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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		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>
Transformational Coach	204	0	715	9-12	2213	100	1.00	\$60,000.00	\$0.00	\$60,000.00
Technology Instructional Spec	354	0	715	9-12	2210	100	1.00	\$50,000.00	\$0.00	\$50,000.00
Parent Facilitator	322	0	715	9-12	2194	100	1.00	\$50,000.00	\$0.00	\$50,000.00
Turnaround Director	204	0	715	9-12	2213	100	0.25	\$25,000.00	\$75,000.00	\$100,000.00
Data Coordinator	204	0	715	9-12	2213	100	0.25	\$15,000.00	\$45,000.00	\$60,000.00

Job Description(s) for Title IA Funded Personnel

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

Job Title:	Transformational Coach
See Attached	
Job Title:	Technology Instructional Specialist
See Attached	
Job Title:	Parent Facilitator
See Attached	
Job Title:	Turnaround Director
See Attached	
Job Title:	Data Coordinator
See Attached	