

Oklahoma State Department of Education

FY2013-FY2015

(2012-2015)

Title I Part A School Improvement Grant 1003(g)

Total LEA Summary Budget for all LEA Activities and Funds Requested for Tier I and Tier II Schools

Project Code: **519**

Total Requested \$ _____

District: **OKCPS - Roosevelt Middle**

1089 - 523

County: **Oklahoma 55**

Name

Code

Name

Code

Function	Instruction	Guidance Services	Improvement of Instruction		2330	Library Media Service	Personnel (Staff) Services	Transportation	Speech Pathology Services	Medical Services	Subtotals
	1000	2120	Curriculum Development	Staff Training		2220	2570	2152	2132		
100 Salaries	\$422,400.00	\$39,600.00	\$330,000.00	\$680,853.00	\$48,450.00	\$6,600.00	\$158,860.00		\$19,800.00	\$6,600.00	\$1,713,163.00
200 Benefits	\$101,376.00	\$9,504.00	\$115,500.00	\$166,116.00	\$16,797.00	\$1,584.00	\$38,127.00		\$4,752.00	\$1,584.00	\$455,340.00
300 Professional Services				\$331,140.00			\$16,500.00				\$347,640.00
400 Property Services								\$198,000.00			\$198,000.00
500 Other Services											
600 Materials				\$8,550.28							\$8,550.28
700 Property											
800 Other Objects											
Subtotals	\$523,776.00	\$49,104.00	\$445,500.00	\$1,186,659.28	\$65,247.00	\$8,184.00	\$213,487.00	\$198,000.00	\$24,552.00	\$8,184.00	\$2,722,693.28
TOTAL BUDGET											\$2,722,693.28

Superintendent 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 non-allowable 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 budget has been approved.

Oklahoma State Department of Education

FY2013

(SY 2012-2013)

Title I Part A School Improvement Grant 1003(g)

School Summary Budget

Project Code: **519**

FY2013 Requested \$917,210.28

District: OKCPS - Roosevelt Middle

I089 - 523

County: Oklahoma

Name

Code

Name

Function	Instruction	Guidance Services	Improvement of Instruction		2330	Library Media Service	Personnel (Staff) Services	Transportation	Speech Pathology Services	Medical Services	Subtotals	
	1000	2120	Curriculum Development 2212	Staff Training 2213		2220	2570	2720	2152	2132		
100	Salaries	\$140,800.00	\$13,200.00	\$110,000.00	\$226,951.00	\$16,150.00	\$2,200.00	\$59,620.00	6600	\$2,200.00	\$577,721.00	
200	Benefits	\$33,792.00	\$3,168.00	\$38,500.00	\$55,372.00	\$5,599.00	\$528.00	\$14,309.00	1584	\$528.00	\$153,380.00	
300	Professional Services				\$122,601.00		\$16,500.00				\$139,101.00	
400	Property Services							\$66,000.00			\$66,000.00	
500	Other Services											
600	Materials				\$2,550.28						\$2,550.28	
700	Property											
800	Other Objects											
Subtotals		\$174,592.00	\$16,368.00	\$148,500.00	\$407,474.28	\$21,749.00	\$2,728.00	\$90,429.00	\$66,000.00	\$8,184.00	\$2,728.00	\$938,752.28
TOTAL BUDGET											\$938,752.28	

Superintendent 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 non-allowable program costs prior to budget approval, the responsible for covering those costs from other funds.

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

55
Code

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LEA is

School Improvement Grant 1003(g)
School Budget Justification FY2013
(SY 2012-2013)

Project

Code: **519**

District: Oklahoma City Public Schools

Roosevelt MS

55/1089/523

Name

County/District Code

Function	Object	Expenditure Description and Itemization	Subtotals
1000	100	Name	
		Position & Grade	FTE Salary
		ELT (62 teachers x \$200 x 11)	\$136,400
		ELT (2 Teaching Assistants x \$200 x 11)	\$4,400
1000	200	Benefits	
		Benefits ELT (136400 x 24%)	\$32,736
		Benefits ELT (4400 x 24%)	\$1,056
2720	400	Transportation	
		Transportation for ELT (\$6000 x 11)	\$66,000
1000	600	Itemize all projected purchases for Materials	
		Itemize Staff Training	
2212	100	Instructional Consultants (PAR) (2 x 55000)	\$110,000
2213	100	5 Day Academy Stipends (23 teachers x \$20 x 21 hrs)	\$26,040
2213	100	5 Day New Teacher Academy (10 x \$20 x 35)	\$7,000
2213	100	Performance Incentives (62 teachers x \$3000)	\$186,000
2213	100	Data Coordinator (1/7th of salary)	\$7,911.00
		Benefits	
2212	200	Benefits Instructional Consultants (110000 x 35%)	\$38,500
2213	200	Benefits 5 Day Academy	\$6,250
2213	200	Benefits New Teacher Academy	\$1,680
2213	200	Benefits Performance Incentives	\$44,640
2213	200	Data Coordinator (1/7th of Benefits)	\$2,802.08
Site Total			\$671,415.08

School Improvement Grant 1003(g)
School Budget Justification FY2013
(SY 2012-2013)

Project

Code: **519**

District: Oklahoma City Public Schools

Roosevelt MS

55/1089/523

Name

County/District Code

Function	Object	Expenditure Description and Itemization	Subtotals
2213	300	Itemize Staff Training PD Contract-Pearson (SIOP); 3 day training, 40 days of coaching	\$122,601
2213	600	Staff Training Materials PD Materials	\$2,550
2220	100	Stipends ELT Media Specialist (1 x \$200 x 11)	\$2,200
2220	200	Itemize all projected purchases for Materials Benefits ELT Media Specialist (2600 x 24%)	\$528
2120	100	Stipends ELT (5 counselors + 1 Gear Up Coordinator x \$200 x 11)	\$13,200
2152	100	ELT (3 Speech Path, Psych x \$200 x 11)	\$6,600
2132	100	ELT (1 Nurse x \$200 x 11)	\$2,200
2330	100	Executive Director of School Turnaround (1/7th of Salary)	\$16,150
2573	100	5 Day Academy Stipends (11 x \$20 x 21)	\$4,620
2573	100	Administrator Signing Bonus	\$10,000
2573	100	Performance Incentives (11 + 4 Admin x \$3000)	\$45,000
2120	200	Benefits Benefits ELT (13200 x 24%)	\$3,168
2152	200	Benefits ELT (6600 x 24%)	\$1,584
2132	200	Benefits ELT (2200 x 24%)	\$528
2330	200	Executive Director of School Turnaround (1/7th of Benefits)	\$5,599
2573	200	Benefits 5 Day Academy (4620x 24%)	\$1,109
2573	200	Benefits Signing Bonus	\$2,400
2573	200	Benefits Performance Incentives (45000 x 24%)	\$10,800
2573	300	Itemize Staff Training Marzano TLE Training for Administrators	\$16,500.00
Site Total			\$267,336.94

School Improvement Grant 1003(g)
School Budget Justification FY2014
(SY 2013-2014)

Project

Code: **519**

District: Oklahoma City Public Schools

Roosevelt MS

55/1089/523

Name

County/District Code

Function	Object	Expenditure Description and Itemization	Subtotals
1000	100	Name	
		Position & Grade	
		FTE	Salary
		ELT (62 teachers x \$200 x 11)	\$136,400
		ELT (2 Teaching Assistants x \$200 x 11)	\$4,400.00
1000	200	Benefits	
		Benefits ELT (136400 x 24%)	\$32,736
		Benefits ELT (4400 x 24%)	\$1,056.00
2720	400	Transportation	
		Transportation for ELT (\$6000 x 11)	\$66,000
1000	600	Itemize all projected purchases for Materials	
		Itemize Staff Training	
2212	100	Instructional Consultants (PAR) (2 x 55000)	\$110,000
2213	100	5 Day Academy Stipends (62 teachers x \$20 x 21 hrs)	\$26,040
2213	100	5 Day New Teacher Academy (10 x \$20 x 35)	\$7,000
2213	100	Performance Incentives (62 teachers x \$3000)	\$186,000
2213	100	Data Coordinator (1/7th of Salary)	\$7,911.00
		Benefits	
2212	200	Benefits Instructional Consultants (110000 x 35%)	\$38,500
2213	200	Benefits 5 Day Academy	\$6,250
2213	200	Benefits New Teacher Academy	\$1,680
2213	200	Benefits Performance Incentives	\$44,640
2213	200	Data Coordinator (1/7th of Benefits)	\$2,802.08
Site Total			\$671,415.08

School Improvement Grant 1003(g)
School Budget Justification FY2014
(SY 2013-2014)

Project

Code: **519**

District: Oklahoma City Public Schools

Roosevelt MS

55/1089/523

Name

County/District Code

Function	Object	Expenditure Description and Itemization	Subtotals
2213	300	Itemize Staff Training	
		PD Contract-Pearson (SIOP); 1 day training, 20 days of coaching PD - Marzano and other PD as identified by needs assessment (i.e., technology, Ruby Payne, classroom management)	\$80,000 \$25,000.00
2213	600	Staff Training Materials	
		PD Materials - Pearson (SIOP)	\$3,000
2220	100	Stipends	
		ELT Media Specialist (1 x \$200 x 11)	\$2,200
2220	200	Itemize all projected purchases for Materials	
		Benefits ELT Media Specialist (2600 x 24%)	\$528
		Stipends	
2120	100	ELT (5 counselors + 1 Gear Up Coordinator x \$200 x 11)	\$13,200
2152	100	ELT (3 Speech Path, Psych x \$200 x 11)	\$6,600
2132	100	ELT (1 Nurse x \$200 x 11)	\$2,200
2330	100	Executive Director of School Turnaround (1/7th of Salary)	\$16,150
2573	100	5 Day Academy Stipends (11 x \$20 x 21)	\$4,620.00
2573	100	Performance Incentives (11 + 4 Admin x \$3000)	\$45,000.00
		Benefits	
2120	200	Benefits ELT (13200 x 24%)	\$3,168
2152	200	Benefits ELT (6600 x 24%)	\$1,584
2132	200	Benefits ELT (2200 x 24%)	\$528
2330	200	Executive Director of School Turnaround (1/7th of Benefits)	\$5,599
2573	200	Benefits 5 Day Academy (4620x 24%)	\$1,109
2573	200	Benefits Performance Incentives (45000 x 24%)	\$10,800
Site Total			\$221,285.66

School Improvement Grant 1003(g)
School Budget Justification FY2015
(SY 2014-2015)

Project

Code: **519**

District: Oklahoma City Public Schools

Roosevelt MS

55/1089/523

Name

County/District Code

Function	Object	Expenditure Description and Itemization	Subtotals
1000	100	Name	
		Position & Grade	
		FTE	Salary
		ELT (62 teachers x \$200 x 11)	\$136,400
		ELT (2 Teaching Assistants x \$200 x 11)	\$4,400.00
1000	200	Benefits	
		Benefits ELT (136400 x 24%)	\$32,736
		Benefits ELT (4400 x 24%)	\$1,056.00
2720	400	Transportation	
		Transportation for ELT (\$6000 x 11)	\$66,000
1000	600	Itemize all projected purchases for Materials	
		Itemize Staff Training	
2212	100	Instructional Consultants (PAR) (2 x 55000)	\$110,000
2213	100	5 Day Academy Stipends (62 teachers x \$20 x 21 hrs)	\$26,040
2213	100	5 Day New Teacher Academy (10 x \$20 x 35)	\$7,000
2213	100	Performance Incentives (62 teachers x \$3000)	\$186,000
2213	100	Data Coordinator (1/7th of Salary)	\$7,911.00
		Benefits	
2212	200	Benefits Instructional Consultants (110000 x 35%)	\$38,500
2213	200	Benefits 5 Day Academy	\$6,250
2213	200	Benefits New Teacher Academy	\$1,680
2213	200	Benefits Performance Incentives	\$44,640
2213	200	Data Coordinator (1/7th of Benefits)	\$2,802.08
Site Total			\$671,415.08

School Improvement Grant 1003(g)
School Budget Justification FY2015
(SY 2014-2015)

Project

Code: **519**

District: Oklahoma City Public Schools

Roosevelt MS

55/1089/523

Name

County/District Code

Function	Object	Expenditure Description and Itemization	Subtotals
2213	300	Itemize Staff Training	
		PD Contract-Pearson (SIOP); 1 day training, 20 days of coaching PD - Marzano and other PD as identified by needs assessment (i.e., technology, Ruby Payne, classroom management)	\$78,539 \$25,000.00
2213	600	Staff Training Materials	
		PD Materials - Pearson (SIOP)	\$3,000
2220	100	Stipends	
		ELT Media Specialist (1 x \$200 x 11)	\$2,200
2220	200	Itemize all projected purchases for Materials	
		Benefits ELT Media Specialist (2600 x 24%)	\$528
Stipends			
2120	100	ELT (5 counselors + 1 Gear Up Coordinator x \$200 x 11)	\$13,200
2152	100	ELT (3 Speech Path, Psych x \$200 x 11)	\$6,600
2132	100	ELT (1 Nurse x \$200 x 11)	\$2,200
2330	100	Executive Director of School Turnaround (1/7th of Salary)	\$16,150
2573	100	5 Day Academy Stipends (11 x \$20 x 21)	\$4,620.00
2573	100	Performance Incentives (11 + 4 Admin x \$3000)	\$45,000.00
Benefits			
2120	200	Benefits ELT (13200 x 24%)	\$3,168
2152	200	Benefits ELT (6600 x 24%)	\$1,584
2132	200	Benefits ELT (2200 x 24%)	\$528
2330	200	Executive Director of School Turnaround (1/7th of Benefits)	\$5,599
2573	200	Benefits 5 Day Academy (4620x 24%)	\$1,109
2573	200	Benefits Performance Incentives (45000 x 24%)	\$10,800
Site Total			\$219,824.66

Project 519
Proposed 1003(g) Personnel - FY 2013-2015

List any LEA 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.

Duplicate pages as needed.

	Job Code	Subject Code	Site Code	Grade Level	OCAS Function/Object		1003(g) Salary		Other Salary Amounts	Total Salary
							FTE	Salary		
<i>Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
Instructional Consultant (PAR)	354	N/A	523	6-8	2213	100	0.95	\$55,000.00	\$2,894.74	\$57,894.74
Instructional Consultant (PAR)	354	N/A	523	6-8	2213	100	0.95	\$55,000.00	\$2,894.74	\$57,894.74
Linda Toure, Exec Dir of Turnaround	101	N/A	523		2330	100	0.14	\$16,149.57	\$96,898.08	\$113,047.65
Wanda Janie Pierce, Data Coordinator	211	N/A	523		2213	100	0.14	\$7,911.00	\$47,466.00	\$55,377.00

Job Description(s) for Title IA Funded Personnel

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

Job Title:	First and last name, job title, and school location
Enter job description here.	
Job Title:	First and last name, job title, and school location
Job Title:	First and last name, job title, and school location.
Job Title:	First and last name, job title, and school location.

Oklahoma State Department of Education

FY2013

(SY 2012-2013)

Title I Part A School Improvement Grant 1003(g)

School Summary Budget

Project Code: **537** FY2013 Requested \$25,399.72 District: OKCPS - Roosevelt Middle **I089 - 523** County: Oklahoma 55
Name Code Name Code

Function	Instruction 1000	Guidance Services 2120	Improvement of Instruction 2210		2330	Library Media Service 2220	Personnel (Staff) Services 2570	Transportation 2720	Speech Pathology Services 2152	Medical Services 2132	Subtotals
	Curriculum Development 2212	Staff Training 2213									
100	Salaries										
200	Benefits										
300	Professional Services										
400	Property Services										
500	Other Services										
600	Materials										
700	Property										
800	Other Objects										
Subtotals											

TOTAL BUDGET

Superintendent Signature: _____ Date: _____ \$25,399.72

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 non-allowable 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 budget has been approved.

School Improvement Grant 1003(g)
School Budget Justification FY2013
(SY 2012-2013)

Project

Code: 537

District: Oklahoma City Public Schools

Roosevelt MS

55/1089/523

Name

County/District Code

Function	Object	Expenditure Description and Itemization		Subtotals	
1000	100	Name	Position & Grade	FTE Salary	
1000	200				
2720	400				
1000	600				
2213	300	PD Contract - Pearson (SIOP) - Remainder of contract paid out of 519			\$25,399.72
				Site Total	\$25,399.72