

# 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>Oklahoma City Public Schools</b>	<b>I-089</b>	<b>County</b>	<b>Oklahoma</b>	<b>55</b>
	Name		Code	Name	Code
<b>Address</b>	900 M L King Avenue			Oklahoma City	73117
	Mailing Address			City	Zip (9-digit)
<b>Phone</b>	405 587-4200	<b>Fax</b>	405 587-4205		
	Area Code and Number		Area Code and Number		
<b>Application Contact</b>	Rodney Stearns			587-2200	
	Type or Print Name			School Phone	
	<a href="mailto:restearns@okcps.org">restearns@okcps.org</a>				
	E-mail Address			Summer Phone	
<b>School SIG Contact</b>	Rodney Stearns			<a href="mailto:restearns@okcps.org">restearns@okcps.org</a>	
	Type or Print Name		Telephone	E-mail Address	
<b>Superintendent</b>	Mr. Karl Springer			<a href="mailto:krspringer@okcps.org">krspringer@okcps.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 \$5,087,203.90

District: Oklahoma City Public Schools **1089**  
Name Code

County: Oklahoma-55  
Name Code

Site: US Grant HS (712)  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
100	Salaries	\$1,648,647.00			\$973,560.00	\$3,000.00		\$134,856.00	\$85,050.00				\$2,845,113.00
200	Benefits	\$395,676.00			\$233,654.40	\$720.00		\$40,794.00	\$20,412.00				\$691,256.40
300	Professional Services				\$1,491,600.00	\$30,000.00							\$1,521,600.00
400	Property Services												
500	Other Services												
600	Materials				\$28,034.50			\$1,200.00					\$29,234.50
700	Property												
800	Other Objects												
<b>Subtotals</b>		\$2,044,323.00			\$2,726,848.90	\$33,720.00		\$176,850.00	\$105,462.00				\$5,087,203.90
<b>TOTAL BUDGET</b>												\$5,087,203.90	

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 \$1,737,432.65

District: Oklahoma City Public Schools **I089**  
Name Code

County: Oklahoma-55  
Name Code

Site: US Grant HS (712)  Tier I  Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	2410			Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$549,549.00			\$326,960.00	\$1,000.00		\$44,952.00	\$28,350.00			\$950,811.00
200	Benefits	\$131,892.00			\$78,470.40	\$240.00		\$13,598.00	\$6,804.00			\$231,004.40
300	Professional Services				\$534,250.00	\$10,000.00						\$544,250.00
400	Property Services											
500	Other Services											
600	Materials				\$10,967.25			\$400.00				\$11,367.25
700	Property											
800	Other Objects											
<b>Subtotals</b>		\$681,441.00			\$950,647.65	\$11,240.00		\$58,950.00	\$35,154.00			\$1,737,432.65
											<b>TOTAL BUDGET</b>	\$1,737,432.65

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.**

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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: U. S. Grant High School 712 District: Oklahoma City Public Schools Oklahoma-55  
 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 Increased Learning Time (additional 45 minutes per day for 122 teachers at their daily rate)	FTE Salary \$549,549.00
			\$549,549.00
1000	200	Benefits Benefits for Increased Learning Time for 122 teachers @.24%	
			\$131,892.00
2194	100	Stipends to train parents on how to access & utilize Smartweb online portal (10 hrs x 5 teachers x \$20)	\$1,000.00
2194	200	Benefits Benefits for training parents (24%)	\$240.00
2194	300	Training/Consulting for parent ESL classes	\$10,000.00
2213	100	Staff Training Performance Pay stipends for student achievement (\$750 for math, \$750 for reading/english) for 122 teachers	\$183,000.00
		Training Stipends Teacher Institute focusing on BLC, PLC, Marzano, Turnaround Model, Model Schools, 9th Grade Academy, ELL strategies workshops (122 teachers x 7 hrs x \$20 per hour x 8 days to take place Aug 9-13, 2010)	\$136,640.00
		Teacher stipends for 3 hours of literacy integration across the curriculum (122 teachers x 3 hours x \$20 an hour)	\$7,320.00
2213	200	Benefits Benefits for performance pay stipends at 24%	\$43,920.00
		Benefits for training stipends at 24%	\$34,550.40
2213	300	Professional Services Training on technology by Dedra Stafford (all-inclusive cost - fees, supplies, etc. for the entire year)	\$53,000.00
		Training/Consulting by Marzano (data analysis and using data to drive instruction)	\$150,000.00
		Training/Consulting on ELL strategies by UCO	\$25,000.00
		Training/Consulting on ELL strategies (classes to teach Spanish to teachers)	\$8,000.00
		Training on PLC by Sharon Kramer from Solution Tree	\$111,150.00
		Training/Consulting by November Learning - (including technology integration into the curriculum)	\$187,100.00

2213	600	Itemize all projected purchases for Materials	
		Books for teachers for book study for 122 teachers x 2 books x \$25 each	\$6,100.00
		Books for Solution Tree training (Learning by Doing, The Collaborative Administrator, The Collaborative Teacher, and Revisiting PLC's at Work)	\$4,867.25
2410	100	Position & Grade	
		Increased Learning Time (additional 45 minutes per day for 6 administrators at their daily rate)	\$28,350.00
2410	200	Benefits	
		Benefits for Increased Learning Time for 6 administrators @.24%	\$6,804.00
2573	100	Staff Training	
		Salary for Turnaround Officer (.33 FTE)	\$35,952.00
		Performance Pay stipends for student achievement (\$750 for math, \$750 for reading/english) for 6 administrators	\$9,000.00
2573	200	Benefits	
		Benefits for Turnaround Officer salary	\$12,878.00
		Benefits for performance pay at 24%	\$720.00
2573	600	Itemize all projected purchases for Materials	
		Books for administrators for book study for 8 administrators x 2 books x \$25 each	\$400.00
2573	800	Registration	
<b>Site Total</b>			<b>\$1,737,432.65</b>

# 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**

FY2011 Requested \$1,737,432.65

District: Oklahoma City Public Schools **I089**  
Name Code

County: Oklahoma-55  
Name Code

Site: US Grant HS (712)  Tier I  Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services				Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213	2194	2240	2573	2410			
100	Salaries	\$549,549.00			\$326,960.00	\$1,000.00		\$44,952.00	\$28,350.00			\$950,811.00
200	Benefits	\$131,892.00			\$78,470.40	\$240.00		\$13,598.00	\$6,804.00			\$231,004.40
300	Professional Services				\$534,250.00	\$10,000.00						\$544,250.00
400	Property Services											
500	Other Services											
600	Materials				\$10,967.25			\$400.00				\$11,367.25
700	Property											
800	Other Objects											
<b>Subtotals</b>		\$681,441.00			\$950,647.65	\$11,240.00		\$58,950.00	\$35,154.00			\$1,737,432.65
<b>TOTAL BUDGET</b>											\$1,737,432.65	

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.**

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**Title I Part A School Improvement Grant 1003(g)  
Tier I or Tier II Site Level Budget Justification FY2012**

Project Code: 537 Site: U. S. Grant High School 712 District: Oklahoma City Public Schools Oklahoma-55  
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 Increased Learning Time (additional 45 minutes per day for 122 teachers at their daily rate)	\$549,549.00 \$549,549.00
1000	200	Benefits Benefits for Increased Learning Time for 122 teachers @.24%	\$131,892.00
2194	100	Stipends to train parents on how to access & utilize Smartweb online portal (10 hrs x 5 teachers x \$20)	\$1,000.00
2194	200	Benefits Benefits for training parents (24%)	\$240.00
2194	300	Training/Consulting for parent ESL classes	\$10,000.00
2213	100	Staff Training Performance Pay stipends for student achievement (\$750 for math, \$750 for reading/english) for 122 teachers Training Stipends Teacher Institute focusing on BLC, PLC, Marzano, Turnaround Model, Model Schools, 9th Grade Academy, ELL strategies workshops (122 teachers x 7 hrs x \$20 per hour x 8 days to take place Aug 2011) Teacher stipends for 3 hours of literacy integration across the curriculum (122 teachers x 3 hours x \$20 an hour)	\$183,000.00 \$136,640.00 \$7,320.00
2213	200	Benefits Benefits for performance pay stipends at 24% Benefits for training stipends at 24%	\$43,920.00 \$34,550.40
2213	300	Professional Services Training on technology by Dedra Stafford (all-inclusive cost - fees, supplies, etc. for the entire year) Training/Consulting by Marzano (data analysis and using data to drive instruction) Training/Consulting on ELL strategies by UCO Training/Consulting on ELL strategies (classes to teach Spanish to teachers) Training on PLC by Sharon Kramer from Solution Tree Training/Consulting by November Learning - (technology integration into the curriculum)	\$53,000.00 \$150,000.00 \$25,000.00 \$8,000.00 \$111,150.00 \$187,100.00
2213	600	Itemize all projected purchases for Materials	

		Books for teachers for book study for 122 teachers x 2 books x \$25 each	\$6,100.00
		Books for Solution Tree training (Learning by Doing, The Collaborative Administrator, The Collaborative Teacher, and Revisiting PLC's at Work)	\$4,867.25
2410	100	Position & Grade	
		Increased Learning Time (additional 45 minutes per day for 6 administrators at their daily rate)	\$28,350.00
2410	200	Benefits	
		Benefits for Increased Learning Time for 6 administrators @.24%	\$6,804.00
2573	100	Staff Training	
		Salary for Turnaround Officer (.33 FTE)	\$35,952.00
		Performance Pay stipends for student achievement (\$750 for math, \$750 for reading/english) for 6 administrators	\$9,000.00
2573	200	Benefits	
		Benefits for Turnaround Officer salary	\$12,878.00
		Benefits for performance pay at 24%	\$720.00
2573	600	Itemize all projected purchases for Materials	
		Books for administrators for book study for 8 administrators x 2 books x \$25 each	\$400.00
<b>Site Total</b>			<b>\$1,737,432.65</b>

# 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**

FY2011 Requested \$1,612,338.60

District: Oklahoma City Public Schools **I089**  
Name Code

County: Oklahoma-55  
Name Code

Site: US Grant HS (712)  Tier I  Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	2410			Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$549,549.00			\$319,640.00	\$1,000.00		\$44,952.00	\$28,350.00			\$943,491.00
200	Benefits	\$131,892.00			\$76,713.60	\$240.00		\$13,598.00	\$6,804.00			\$229,247.60
300	Professional Services				\$423,100.00	\$10,000.00						\$433,100.00
400	Property Services											
500	Other Services											
600	Materials				\$6,100.00			\$400.00				\$6,500.00
700	Property											
800	Other Objects											
<b>Subtotals</b>		\$681,441.00			\$825,553.60	\$11,240.00		\$58,950.00	\$35,154.00			\$1,612,338.60
<b>TOTAL BUDGET</b>											\$1,612,338.60	

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

Project Code: 537 Site: U. S. Grant High School 712 District: Oklahoma City Public Schools Oklahoma-55  
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 Increased Learning Time (additional 45 minutes per day for 122 teachers at their daily rate)	FTE Salary \$549,549.00
			\$549,549.00
1000	200	Benefits Benefits for Increased Learning Time for 122 teachers @.24%	
			\$131,892.00
2194	100	Stipends to train parents on how to access & utilize Smartweb online portal (10 hrs x 5 teachers x \$20)	\$1,000.00
2194	200	Benefits Benefits for training parents (24%)	\$240.00
2194	300	Training/Consulting for parent ESL classes	\$10,000.00
2213	100	Staff Training Performance Pay stipends for student achievement (\$750 for math, \$750 for reading/english) for 122 teachers	\$183,000.00
		Training Stipends Teacher Institute focusing on BLC, PLC, Marzano, Turnaround Model, Model Schools, 9th Grade Academy, ELL strategies workshops (122 teachers x 7 hrs x \$20 per hour x 8 days to take place Aug 2012)	\$136,640.00
2213	200	Benefits Benefits for performance pay stipends at 24% Benefits for training stipends at 24%	\$43,920.00 \$32,793.60
2213	300	Professional Services Training on technology by Dedra Stafford (all-inclusive cost (fees, supplies, etc. for the entire year)) Training/Consulting by Marzano Training/Consulting on ELL strategies by UCO Training/Consulting on ELL strategies (classes to teach Spanish to teachers) Training/Consulting by November Learning - (including technology integration into the curriculum)	\$53,000.00 \$150,000.00 \$25,000.00 \$8,000.00 \$187,100.00
2213	600	Itemize all projected purchases for Materials Books for teachers for book study for 122 teachers x 2 books x \$25 each	\$6,100.00

2410	100	Position & Grade Increased Learning Time (additional 45 minutes per day for 6 administrators at their daily rate)	\$28,350.00 \$28,350.00
2410	200	Benefits Benefits for Increased Learning Time for 6 administrators @.24%	\$6,804.00
2573	100	Staff Training Salary for Turnaround Officer (.33 FTE) Performance Pay stipends for student achievement (\$750 for math, \$750 for reading/english) for 6 administrators	\$35,952.00 \$9,000.00
2573	200	Benefits Benefits for Turnaround Officer salary Benefits for performance pay at 24%	\$12,878.00 \$720.00
2573	600	Itemize all projected purchases for Materials Books for administrators for book study for 8 administrators x 2 books x \$25 each	\$400.00
			<b>Site Total</b> \$1,612,338.60

## 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>
Executive Director of Turnaround					2573	100	0.33	\$35,952.00	\$71,904.00	\$107,856.00
										\$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.
Please see complete job description attached to the application.	
<b>Job Title:</b>	
<b>Job Title:</b>	
<b>Job Title:</b>	