

# 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 - Daniel Webster High School**  
**School Improvement Grant 1003(g)**

**Due: May 20, 2010**

<b>District</b>	<b>Tulsa Indep. School Dist. No. 1 (TPS)</b>	<b>72</b>	<b>County</b>	<b>Tulsa</b>	<b>72-1001</b>
	Name	Code		Name	Code
<b>Address</b>	3027 S New Haven Ave			Tulsa	74114
	Mailing Address			City	Zip (9-digit)
<b>Phone</b>	918-746-6250		<b>Fax</b>	918-746-6521	
	Area Code and Number			Area Code and Number	
<b>Application Contact</b>	Mike Howe			918-746-6520	
	Type or Print Name			School Phone	
	<a href="mailto:howemi@tulsaschools.org">howemi@tulsaschools.org</a>			918-746-6520	
	E-mail Address			Summer Phone	
<b>School SIG Contact</b>	Jim Rector	918-746-8000		<a href="mailto:rectoji@tulsaschools.org">rectoji@tulsaschools.org</a>	
	Type or Print Name	Telephone		E-mail Address	
<b>Superintendent</b>	Dr. Keith Ballard			<a href="mailto:ballake@tulsaschools.org">ballake@tulsaschools.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 \$2,107,497.00

District: Tulsa Public 72 1001  
Name Code

County: Tulsa - 72-1001  
Name Code

Site: Daniel Webster High School       Tier I     Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	2543	2720			Indirect Cost	Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$480,270.00			\$755,805.00	\$40,380.00						\$1,276,455.00
200	Benefits	\$130,884.00			\$230,553.00							\$361,437.00
300	Professional Services				\$370,500.00		\$3,000.00					\$373,500.00
400	Property Services											
500	Other Services					\$3,000.00						\$3,000.00
600	Materials				\$21,825.00							\$21,825.00
700	Property											
800	Other Objects							\$71,280.00				\$71,280.00
<b>Subtotals</b>		\$611,154.00			\$1,378,683.00	\$43,380.00	\$3,000.00	\$71,280.00				\$2,107,497.00
<b>TOTAL BUDGET</b>											\$2,107,497.00	

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 \$745,699.00

District: Tulsa Public

72 1001

County: Tulsa - 72-1001

Name

Code

Name

Code

Site: Daniel Webster High School

Tier I

Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	2543	2720			Indirect Cost	Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$160,090.00			\$251,935.00	\$13,460.00						\$425,485.00
200	Benefits	\$43,628.00			\$76,851.00							\$120,479.00
300	Professional Services				\$123,500.00		\$1,000.00					\$124,500.00
400	Property Services											
500	Other Services					\$1,000.00						\$1,000.00
600	Materials				\$10,875.00							\$10,875.00
700	Property											
800	Other Objects							\$63,360.00				\$63,360.00
<b>Subtotals</b>		\$203,718.00			\$463,161.00	\$14,460.00	\$1,000.00	\$63,360.00				\$745,699.00
<b>TOTAL BUDGET</b>											\$745,699.00	

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

Date: \_\_\_\_\_

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**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 \$686,899.00      District: Tulsa Public Schools      72 1001      County: Tulsa      72 1001  
Name      Code      Name      Code

Site: Daniel Webster High School       Tier I       Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	2543	2720				Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$160,090.00			\$251,935.00	\$13,460.00						\$425,485.00
200	Benefits	\$49,628.00			\$76,851.00							\$126,479.00
300	Professional Services				\$123,500.00		\$1,000.00					\$124,500.00
400	Property Services											
500	Other Services					\$1,000.00						\$1,000.00
600	Materials				\$5,475.00							\$5,475.00
700	Property											
800	Other Objects							\$3,960.00				\$3,960.00
<b>Subtotals</b>		\$209,718.00			\$457,761.00	\$14,460.00	\$1,000.00	\$3,960.00				\$686,899.00
<b>Authorized Signature:</b> _____											<b>TOTAL BUDGET</b>	
<b>Date:</b> _____											\$686,899.00	

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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: Daniel Webster HS 740 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 - 53 teachers @ \$35/hr. for 35 hours for Summer Academy; 53 teachers @ \$35/hr. X 48 hours for Increased Learning Time; 5 teachers @ \$35/hr. X 35 hours for new teacher induction training	\$160,090.00
1000	200	Benefits @ 31%	\$49,628.00
2190	500	Printing/material costs for parent/community communications and engagement sessions (\$1,000/year)	\$1,000.00
2194	100	Parent Facilitator Contract Extension - 1 parent facilitator @ \$20/hour (62 additional days = 673 hours) Extension includes school year and the summer to facilitate contact with parents who may be difficult to reach due to lack of phone, computer, or transportation.	\$13,460.00
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.	\$60,000.00
2213	100	Curriculum Specialist 1.0 FTE @ \$50,000/year to merge common core curriculum with career path curriculum from Broadcasting, Digital Media, and Journalism magnet programs and to perpetually assist teachers in addressing the new curriculum during their PLC	\$50,000.00
2213	100	Teacher Contract Extensions - 53 teachers @ \$35/hour for 90 min per week PLC time (54 hours)	\$100,170.00
2213	100	Substitute pay for on-site Professional Development sessions during the school year (53 teachers for 5 days @ \$79/day)	\$20,935.00
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 (10 teacher-leaders (total teacher population)	\$4,830.00
2213	100	Stipend for PLC Leaders to organize and conduct PLC meetings including collecting, organizing, and disseminating information/data during the meetings (8 PLC leaders @ \$2000/year)	\$16,000.00
2213	200	Salary Benefits @ 31%	\$71,643.00
2213	200	Stipend Benefits @ 25%	\$5,208.00
2213	300	Bert Simmons and Associates - Classroom Management training (Intensive assistance for one week each quarter plus a full time associate on-site @ \$98,500.00/year)	\$98,500.00
2213	300	Professional Development workshop services from multiple providers to include Educational Consulting Services.	\$25,000.00
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 53 teachers)	\$3,975.00
2543	300	Survey Monkey annual subscription to provide dissemination and timely response of surveys to teachers, students, and parents to measure whether homework and assignments are purposeful and relevant. Response data will be used in PLC meetings	\$1,000.00
2720	800	Student Bus Transportation - additional costs incurred by increasing the learning time by 6 calendar days @ \$660/day.	\$3,960.00
		List any additional codes & explanations here	
		<b>Site Total</b>	\$686,899.00

**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  
FY2013**

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

Project Code: **537**      FY2013 Requested \$686,899.00      District: Tulsa Public      72 1001      County: Tulsa      72 1001  
Name      Code      Name      Code

Site: Daniel Webster High School       Tier I       Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee					Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213	2190	2543	2720			
100	Salaries	\$160,090.00			\$251,935.00	\$13,460.00					\$425,485.00
200	Benefits	\$49,628.00			\$76,851.00						\$126,479.00
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400	Property Services										
500	Other Services					\$1,000.00					\$1,000.00
600	Materials				\$5,475.00						\$5,475.00
700	Property										
800	Other Objects							\$3,960.00			\$3,960.00
<b>Subtotals</b>		\$209,718.00			\$457,761.00	\$14,460.00	\$1,000.00	\$3,960.00			\$686,899.00
<b>Authorized Signature:</b> _____ <b>Date:</b> _____											<b>TOTAL BUDGET</b>
											\$686,899.00

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**Tier I or Tier II Site Level Budget Justification FY2013**

Project Code: 537 Site: Daniel Webster HS 740 District: Tulsa Public Schools 72 1001  
Name Site Code Name County/District Code

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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	765	9-12	2213	100	1.00	\$60,000.00	\$0.00	\$60,000.00
Curriculum Specialist	204	0	765	9-12	2213	100	1.00	\$50,000.00	\$0.00	\$50,000.00
										\$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>	Transformational Coach
See Attached	
<b>Job Title:</b>	Curriculum Specialist
Data Coordinator	
<b>Job Title:</b>	
<b>Job Title:</b>	