

LEA/Site Level Budget
School Improvement Grant 1003(g)/Cohort 6
Project Code 504

General Instructions

Save the application prior to entering information.

For more information regarding the LEA/Site Budget, please refer to the Application Instructions in the LEA/Site-School Improvement Grant Application

The LEA must complete the cover page and subsequent budget pages and attach them to the LEA Application for School Improvement Grant 1003(g) Funds. LEAs are required to submit a total summary budget page for all applicants within the district for **fiscal years 2018-2021 to include planning year activities**. An LEA must also submit a summary budget page for each individual Priority School. The LEA budget must include funds budgeted to meet the requirements of the School Improvement Grant including 1) establishing a Turnaround Office or Officer(s), 2) provide oversight and monitoring of the implementation of models in Priority Schools, 3) provide at least 90 minutes of protected collaboration time per week, 4) provide at least 5 days of site based training and a 5 day teacher academy or institute, and 5) provide additional training for teachers hired after initial implementation of the intervention model in Priority schools.

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 place the cursor over the cell and the comment will pop up.

Cover Page - Complete all required fields.

Total LEA Summary Budget - THIS PAGE IS REQUIRED TO BE COMPLETED FOR A TOTAL OF ALL THREE YEARS. The amounts recorded on the Total LEA Summary Budget page are the totals of all Summary Budget Pages for site level activities for all Priority Schools to be served. This page will reflect the total amount requested by the LEA.

LEA Justification - THIS PAGE IS REQUIRED TO BE COMPLETED FOR A TOTAL OF ALL THREE YEARS. The Justification Budget page should include a description all LEA level activities including those that are necessary to meet the requirements of the grant and all school reform activities planned for eligible schools. For example, the SIG Turnaround Officer's salary. Most funds should be budgeted at the site level.

Site Level Summary Budget - THIS PAGE IS REQUIRED TO BE COMPLETED FOR EACH FISCAL YEAR. The Site Level Summary Budget page should include all school level activities including those that are necessary to meet the requirements of the grant and all school reform activities planned for eligible schools.


Site Level Justification - THIS PAGE IS REQUIRED TO BE COMPLETED FOR EACH FISCAL YEAR. The Justification Budget page should include a description all activities including those that are necessary to meet the requirements of the grant and all school reform activities planned for eligible schools.

Proposed SIG 1003(g) Personnel - THIS PAGE IS REQUIRED TO BE COMPLETED BY ALL LEAS HIRING DISTRICT LEVEL PERSONNEL OR PERSONNEL TO SUPPORT EFFORTS IN ELIGIBLE SCHOOLS. List any LEA 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.

Cover Page
School Improvement Grant 1003(g)
Project Code 504

District	Tulsa Public Schools	I-001	County	Tulsa	72
	Name	Code		Name	Code
Address	3027 S New Haven Avenue			Tulsa	74114
	Mailing Address			City	Zip (9-digit)
Phone	918-746-6830		Fax	918-746-6521	
	Area Code and Number			Area Code and Number	
Application Contact	Errick Greene, Chief of Schools			918-746-6193	
	Type or Print Name			School Phone	
	greener@tulsaschools.org			918-746-6193	
	E-mail Address			Summer Phone	
School SIG Contact	Tera Carr, Principal	918-746-9445		carrte1@tulsaschools.org	
	Type or Print Name	Telephone		E-mail Address	
Superintendent	Deborah A. Gist			gistde@tulsaschools.org	
	Type or Print Name			E-mail Address	

Submission Guidelines:

	<p>Before proceeding:</p> <ul style="list-style-type: none"> * Has the district engaged in comprehensive planning for all Priority schools to ensure effective implementation/integration of selected school improvement activities? * Has the district developed a sustainability plan? * Have the appropriate groups participated in consultation and planning? * Has the LEA planned and budgeted for the required activities including establishing a Turnaround Office or Officer(s), and providing oversight and monitoring of the implementation of the selected intervention models at all Priority schools to be served?
To be completed by the Oklahoma State Department of Education	
Authorized SDE Staff	Date

LEA/Site Level Budget
School Improvement Grant 1003(g)/Cohort 7

(FY 2018-2021)

Title I Part A School Improvement Grant 1003(g)

Total LEA Summary Budget for all LEA Activities and Funds Requested for Priority Schools

Project Code: **504**

Total Requested \$1,195,861.00

District: Tulsa Public Schools
 Name

County: Tulsa
 Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	2330	2410	2573	5400	Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213								
100	Salaries	\$570,048.00			\$190,400.00				\$214,280.00				\$974,728.00
200	Benefits	\$85,507.20			\$28,560.00				\$57,855.60				\$171,922.80
300	Professional Services												
400	Property Services												
500	Other Services										\$5,443.20		\$5,443.20
600	Materials				\$4,200.00		\$15,900.00		\$1,948.06				\$22,048.06
700	Property												
800	Other Objects												
900												\$21,718.94	\$21,718.94
Subtotals		\$655,555.20			\$223,160.00		\$15,900.00		\$274,083.66		\$5,443.20	\$21,718.94	\$1,195,861.00

Superintendent Signature: _____

Date: 2/24/17

TOTAL BUDGET

\$1,195,861.00

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 expenditures 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)/Cohort 6 Site Level Budget Justification (SY2018-2021)

Project

Code: **504**

School: Hamilton Elementary

District:

Tulsa Public Schools

72/I-001

Name

County/District Code

Function	Object	Expenditure Description and Itemization	Subtotals
		Name Position & Grade FTE Salary	
1000	100	Teacher stipends to extend the learning day by 1 hour per day (21 teachers x 1 hr/day x 176 school days x \$26/hr) - per teacher cost for the year = \$4,576. Plus additional staff support to help in critical transition time (7 teachers x 30 min/day x 176 school days x \$26/hr) - per teacher cost for the year = \$2,288. Extended learning will be for all students, but will be content/subject based so not all teachers will be required to teach extended day. Teachers will be able to volunteer to participate in extended learning time. NUMBER OF TEACHERS, AMOUNT OF TIME FOR SOME TEACHERS, AND RATE OF PAY CHANGED. RATE CHANGED TO \$26/HR SINCE THE TIME IS VOLUNTARY.	\$448,448.00
1000	100	Retention bonus stipends for certified teachers who return each school year @ \$800/teacher x 30 teachers. Sign on bonus stipends for certified teachers who decide to come to the school @ \$800/teacher x 8 new teachers. - REVISED FROM PERFORMANCE BASED REWARD STIPENDS FOR THE TEACHER TEAM MEETING ANNUAL GOALS.	\$121,600.00
2410	100	Rewards for principal and assistant principal when annual growth goals are met. Up to \$2,500/person x 2 (principal and assistant principal). Rewards will be distributed according to the percentage of total growth goals met. If 75% of the goals are met, then the individuals will receive 75% of the available reward. LINE ITEM REMOVED.	
2330	100	1.0 FTE Turnaround Officer @ \$53,570.00/year (EL--1 - low + 10% for innovation school). Work with the Principal, Chief of Schools, Instructional Leadership Director, and Superintendent to manage, oversee, and monitor all aspects of project implementation as well as providing instructional coaching to the school.	\$214,280.00
		Benefits	
1000	200	Extended Learning and Certified Personnel Reward Fringe Benefits @ 15%	\$85,507.20
2213	200	PD Stipend Fringe Benefits @ 15%	\$28,560.00
2330	200	Fringe Benefits @ 27%	\$57,855.60
2410	200	Principal and Assistant Principal Reward Fringe Benefits @ 15%. LINE ITEM REMOVED.	
1000	300	Professional Services	
1000	600	Itemize all projected purchases for Materials	
		Itemize Staff Training	
2213	100	Teacher stipends for 5-day site-based SIG training (34 teachers x 8 hrs/day x 5 days x \$35/hr) - per teacher cost for all 5 days = \$1,400. REDUCED FROM 40 TEACHERS, ONLY INCLUDING MINIMUM NUMBER OF TEACHERS REQUIRED TO CARRY OUT THE INITIATIVES.	\$190,400.00
2213	100	Teacher stipends for 5-day summer academy (40 teachers x 8 hrs/day x 5 days x \$35/hr) - per teacher cost for all 5 days = \$1,400. LINE ITEM REMOVED.	
2213	100	Teacher stipends for protected collaboration time (40 teachers x 1.5 hrs/wk x 32 weeks x \$21/hr) - per teacher cost for the year = \$1,008. LINE ITEM REMOVED. COLLABORATION TIME WILL BE INCORPORATED INTO THE SCHOOL DAY SCHEDULE.	
2213	100	Teacher stipends for new teacher training (2 teachers x 8 hrs/day x 5 days x \$35/hr) - per teacher cost for all 5 days = \$1,400. LINE ITEM REMOVED. DISTRICT PROVIDES NEW TEACHER TRAINING.	
2213	600	Curriculum, materials, supplies, and printing for professional development sessions @ \$1,050/year	\$4,200.00
		List any additional codes & explanations here	
2240	600	ACT Aspire test fees @ \$25/student for 6th grade students x 75 total students. To assess student progress toward ACT and college readiness.	\$7,500.00
2240	600	MAP Test fees @ \$12/student for 4-5th grade students x 150 total students, \$4/student for 6th grade students (\$8/student provided by the Resource Center) x 75 students. K-3 testing is already provided by the district. To assess student progress toward readiness for the ACT test, plus more flexible test results for use in continuous improvement transformation.	\$8,400.00
2330	600	Office supplies or Turnaround Office including paper, pens, ink cartridges, postage for mailings, etc. @ \$485/year	\$1,948.06
2573	500	OSDE Implementation and Cohort Meetings (4 persons)	\$5,443.20
5400	900	Turnaround Officer, Principal, and 2 other school/district representatives out-of district mileage @ \$0.54/mile x 210 miles per trip x 3 trips per	
5400	900	INDIRECT COSTS @ 5.25% of Direct Costs	\$21,718.94



Site Level Budget
School Improvement Grant 1003(g)/Cohort 7

FY 2019 (SY 2017-2018) - Year 1

Title I Part A School Improvement Grant 1003(g)

Site Level Summary Budget for all Activities and Funds Requested for each Priority School served.

Project Code: **504**

Total Requested \$296,229.05

School: Hamilton Elementary
Name

District: Tulsa Public Schools
Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction 2210		Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570	2330	2410	2573	5400	Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213								
100	Salaries	\$142,512.00			\$47,600.00				\$53,570.00				\$243,682.00
200	Benefits	\$21,376.80			\$7,140.00				\$14,463.90				\$42,980.70
300	Professional Services												
400	Property Services												
500	Other Services										\$1,360.80		\$1,360.80
600	Materials				\$1,050.00		\$3,975.00		\$493.06				\$5,518.06
700	Property												
800	Other Objects												
900												\$5,430.05	\$5,430.05
Subtotals		\$163,888.80			\$55,790.00		\$3,975.00		\$68,526.96		\$1,360.80	\$5,430.05	\$298,971.61
TOTAL BUDGET												\$298,971.61	

Superintendent Signature: _____

Date: 2/24/17

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 expenditures 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)/Cohort 7 Site Level Budget Justification FY19 (SY2017-2018) - Year 1

Project

Code: **504**

School: Hamilton Elementary

District:

Tulsa Public Schools

72/I-001

Name

County/District Code

Function	Object	Expenditure Description and Itemization	Subtotals
		Name Position & Grade FTE Salary	
1000	100	Teacher stipends to extend the learning day by 1 hour per day (21 teachers x 1 hr/day x 176 school days x \$26/hr) - per teacher cost for the year = \$4,576. Plus additional staff support to help in critical transition time (7 teachers x 30 min/day x 176 school days x \$26/hr) - per teacher cost for the year = \$2,288. Extended learning will be for all students, but will be content/subject based so not all teachers will be required to teach extended day. Teachers will be able to volunteer to participate in extended learning time. NUMBER OF TEACHERS, AMOUNT OF TIME FOR SOME TEACHERS, AND RATE OF PAY CHANGED. RATE CHANGED TO \$26/HR SINCE THE TIME IS VOLUNTARY.	\$112,112.00
1000	100	Retention bonus stipends for certified teachers who return each school year @ \$800/teacher x 30 teachers. Sign on bonus stipends for certified teachers who decide to come to the school @ \$800/teacher x 8 new teachers. - REVISED FROM PERFORMANCE BASED REWARD STIPENDS FOR THE TEACHER TEAM MEETING ANNUAL GOALS.	\$30,400.00
2410	100	Rewards for principal and assistant principal when annual growth goals are met. Up to \$2,500/person x 2 (principal and assistant principal). Rewards will be distributed according to the percentage of total growth goals met. If 75% of the goals are met, then the individuals will receive 75% of the available reward. LINE ITEM REMOVED.	
2330	100	1.0 FTE Turnaround Officer @ \$53,570.00/year (EL--1 - low + 10% for innovation school). Work with the Principal, Chief of Schools, Instructional Leadership Director, and Superintendent to manage, oversee, and monitor all aspects of project implementation as well as providing instructional coaching to the school.	\$53,570.00
		Benefits	
1000	200	Extended Learning and Certified Personnel Reward Fringe Benefits @ 15%	\$21,376.80
2213	200	PD Stipend Fringe Benefits @ 15%	\$7,140.00
2330	200	Fringe Benefits @ 27%	\$14,463.90
2410	200	Principal and Assistant Principal Reward Fringe Benefits @ 15%. LINE ITEM REMOVED.	
1000	300	Professional Services	
1000	600	Itemize all projected purchases for Materials	
		Itemize Staff Training	
2213	100	Teacher stipends for 5-day site-based SIG training (34 teachers x 8 hrs/day x 5 days x \$35/hr) - per teacher cost for all 5 days = \$1,400. REDUCED FROM 40 TEACHERS, ONLY INCLUDING MINIMUM NUMBER OF TEACHERS REQUIRED TO CARRY OUT THE INITIATIVES.	\$47,600.00
2213	100	Teacher stipends for 5-day summer academy (40 teachers x 8 hrs/day x 5 days x \$35/hr) - per teacher cost for all 5 days = \$1,400. LINE ITEM REMOVED.	
2213	100	Teacher stipends for protected collaboration time (40 teachers x 1.5 hrs/wk x 32 weeks x \$21/hr) - per teacher cost for the year = \$1,008. LINE ITEM REMOVED. COLLABORATION TIME WILL BE INCORPORATED INTO THE SCHOOL DAY SCHEDULE.	
2213	100	Teacher stipends for new teacher training (2 teachers x 8 hrs/day x 5 days x \$35/hr) - per teacher cost for all 5 days = \$1,400. LINE ITEM REMOVED. DISTRICT PROVIDES NEW TEACHER TRAINING.	
2213	600	Curriculum, materials, supplies, and printing for professional development sessions @ \$1,050/year	\$1,050.00
		List any additional codes & explanations here	
2240	600	ACT Aspire test fees @ \$25/student for 6th grade students x 75 total students. To assess student progress toward ACT and college readiness.	\$1,875.00
2240	600	MAP Test fees @ \$12/student for 4-5th grade students x 150 total students, \$4/student for 6th grade students (\$8/student provided by the Resource Center) x 75 students. K-3 testing is already provided by the district. To assess student progress toward readiness for the ACT test, plus more flexible test results for use in continuous improvement transformation.	\$2,100.00
2330	600	Office supplies or Turnaround Office including paper, pens, ink cartridges, postage for mailings, etc. @ \$485/year	\$493.06
2573	500	OSDE Implementation and Cohort Meetings (4 persons) Turnaround Officer, Principal, and 2 other school/district representatives out-of district mileage @ \$0.54/mile x 210 miles per trip x 3 trips per	\$1,360.80
5400	900	INDIRECT COSTS @ 5.25% of Direct Costs	\$5,430.05

Title I, Part A, 1003(g) Personnel

List any LEA/Site employee to be paid in part or in full with 1003(g) funds. Provide all information requested below. For positions that will not be filled until a later date, enter "TBD" in the first column. Use additional pages as needed. As positions are filled, an updated Personnel Page(s) must be submitted to the SDE Office of School Turnaround for review and approval.

Duplicate pages as needed.

List any LEA/Site employee to be paid in part or in full (salary) with 1003(g) funds. Provide ALL information requested. For positions that will not be filled until a later date, enter "TBD" in the first column. Use additional 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>Turnaround Officer TBD</i>	110	0	204	PK-6	2330	100	1.00	\$53,570.00	\$0.00	\$53,570.00
										\$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.

Job Title:	<i>Turnaround Officer (TBD), Hamilton Elementary</i>
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TPS will establish a Turnaround Officer at Hamilton ES who will oversee the implementation and insure the fidelity of the transformation model at the school. The district will conduct a thorough search to fill the position with an individual who meets the following qualifications to lead the school in its transformation efforts:

The Turnaround Officer will serve as the administrative director of the grant, working side by side with the Principal to ensure proper management, evaluation, and instructional improvement of the grant; act as a district, state, and community liaison; provide transformational leadership and coaching to help teachers become more masterful in their craft; help create and manage a safe, supportive, and joyful learning environment where all students are prepared to succeed in college, career, and life and where parents and the community are engaged in partnerships to support student growth and success. Candidates will demonstrate that they are education professionals with leadership records, effective coaching skills, organizational skills, strong interpersonal skills, and a willingness to work closely with district and state administrators as well school leaders and teachers. Further they will make a commitment to shared decision-making based on data, openness to the advice of their colleagues, and sensitivity to the individual needs of the school. They will work with the Principal to coordinate the development, implementation, and continual evaluation of curriculum, instructional programs and support activities to improve student achievement and ensure continual progress to meet or exceed national, state, and local academic standards. They will act as an instructional coach, supporting the professional growth of the teachers. They will use multiple data sources to assess, identify, and apply instructional improvements to positively impact student achievement and growth. They will work actively with the Principal, Instructional Leadership Director, and Chief of Schools to select and implement effective instructional practices. They will oversee the development and implementation of special education and student support programs and services and ensure timely delivery, documentation, and associated reporting. They will support the Principal in creating, managing, and sustaining a safe, supportive, and joyful learning environment; implementing effective social and emotional learning practices; and ensuring effective and appropriate prevention and intervention strategies. They will help ensure that the school conducts empathetic conversations with parents and community members to engage and involve them in decisions regarding student support.

Qualifications:

Bachelor's degree, experience in instructional leadership, ability to meet relevant city and state certification requirements, experience in an urban education environment preferred, experience analyzing data to facilitate and support decision-making, demonstration of effective teaching and learning practices, excellent planning, goal setting, coordinating, and decision-making skills, ability to facilitate and lead change initiatives and embrace innovation, ability to effectively engage parents and community, experience administrating state or federal grants.

Job Title: *Staff First and Last name, Job Title, and School Location*

Job Title: *Staff First and Last name, Job Title, and School Location*

Job Title: *Staff First and Last name, Job Title, and School Location*

Site Level Budget
School Improvement Grant 1003(g)/Cohort 7

FY 2019 (SY 2018-2019) - Year 2

Title I Part A School Improvement Grant 1003(g)

Site Level Summary Budget for all Activities and Funds Requested for each Priority School served.

Project Code: **504**

Total Requested \$296,224.45

School: Hamilton Elementary
Name

District: Tulsa Public Schools
Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	2330	2410	2573	5400	Subtotals
		1000	2120	2210									
				Curriculum Development	Staff Training	2190	2240	2570					
				2212	2213								
100	Salaries	\$142,512.00			\$47,600.00				\$53,570.00				\$243,682.00
200	Benefits	\$21,376.80			\$7,140.00				\$14,463.90				\$42,980.70
300	Professional Services												
400	Property Services												
500	Other Services										\$1,360.80		\$1,360.80
600	Materials				\$1,050.00		\$3,975.00		\$485.00				\$5,510.00
700	Property												
800	Other Objects												
900												\$5,429.63	\$5,429.63
Subtotals		\$163,888.80			\$55,790.00		\$3,975.00		\$68,518.90		\$1,360.80	\$5,429.63	\$298,963.13

Superintendent Signature: _____

Date: 2/24/17

TOTAL BUDGET

\$298,963.13

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 expenditures 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)/Cohort 7 Site Level Budget Justification FY19 (SY2018-2019) - Year 2

Project Code: **504** School: Hamilton Elementary District: Tulsa Public Schools 72/1-001

Name

County/District Code

Function	Object	Expenditure Description and Itemization	Subtotals
		Name Position & Grade FTE Salary	
1000	100	Teacher stipends to extend the learning day by 1 hour per day (21 teachers x 1 hr/day x 176 school days x \$26/hr) - per teacher cost for the year = \$4,576. Plus additional staff support to help in critical transtion time (7 teachers x 30 min/day x 176 school days x \$26/hr) - per teacher cost for the year = \$2,288. Extended learning will be for all students, but will be content/subject based so not all teachers will be required to teach extended day. Teachers will be able to volunteer to participate in extended learning time. NUMBER OF TEACHERS, AMOUNT OF TIME FOR SOME TEACHERS, AND RATE OF PAY CHANGED. RATE CHANGED TO \$26/HR SINCE THE TIME IS VOLUNTARY.	\$112,112.00
1000	100	Retention bonus stipends for certified teachers who return each school year @ \$800/teacher x 30 teachers. Sign on bonus stipends for certified teachers who decide to come to the school @ \$800/teacher x 8 new teachers. - REVISED FROM PERFORMANCE BASED REWARD STIPENDS FOR THE TEACHER TEAM MEETING ANNUAL GOALS.	\$30,400.00
2410	100	Rewards for principal and assistant principal when annual growth goals are met. Up to \$2,500/person x 2 (principal and assistant principal). Rewards will be distributed according to the percentage of total growth goals met. If 75% of the goals are met, then the individuals will receive 75% of the available reward. LINE ITEM REMOVED.	
2330	100	1.0 FTE Turnaround Officer @ \$53,570.00/year (EL--1 - low + 10% for innovation school). Work with the Principal, Chief of Schools, Instructional Leadership Director, and Superintendent to manage, oversee, and monitor all aspects of project implementation as well as providing instructional coaching to the school.	\$53,570.00
		Benefits	
1000	200	Extended Learning and Certified Personnel Reward Fringe Benefits @ 15%	\$21,376.80
2213	200	PD Stipend Fringe Benefits @ 15%	\$7,140.00
2330	200	Fringe Benefits @ 27%	\$14,463.90
2410	200	Principal and Assistant Principal Reward Fringe Benefits @ 15%. LINE ITEM REMOVED.	
1000	300	Professional Services	
1000	600	Itemize all projected purchases for Materials	
		Itemize Staff Training	
2213	100	Teacher stipends for 5-day site-based SIG training (34 teachers x 8 hrs/day x 5 days x \$35/hr) - per teacher cost for all 5 days = \$1,400. REDUCED FROM 40 TEACHERS, ONLY INCLUDING MINIMUM NUMBER OF TEACHERS REQUIRED TO CARRY OUT THE INITIATIVES.	\$47,600.00
2213	100	Teacher stipends for 5-day summer academy (40 teachers x 8 hrs/day x 5 days x \$35/hr) - per teacher cost for all 5 days = \$1,400. LINE ITEM REMOVED.	
2213	100	Teacher stipends for protected collaboration time (40 teachers x 1.5 hrs/wk x 32 weeks x \$21/hr) - per teacher cost for the year = \$1,008. LINE ITEM REMOVED. COLLABORATION TIME WILL BE INCORPORATED INTO THE SCHOOL DAY SCHEDULE.	
2213	100	Teacher stipends for new teacher training (2 teachers x 8 hrs/day x 5 days x \$35/hr) - per teacher cost for all 5 days = \$1,400. LINE ITEM REMOVED. DISTRICT PROVIDES NEW TEACHER TRAINING.	
2213	600	Curriculum, materials, supplies, and printing for professional development sessions @ \$1,050/year	\$1,050.00
		List any additional codes & explanations here	
2240	600	ACT Aspire test fees @ \$25/student for 6th grade students x 75 total students. To assess student progress toward ACT and college readiness.	\$1,875.00

2240	600	MAP Test fees @ \$12/student for 4-5th grade students x 150 total students, \$4/student for 6th grade students (\$8/student provided by the Resource Center) x 75 students. K-3 testing is already provided by the district. To assess student progress toward readiness for the ACT test, plus more flexible test results for use in continuous improvement transformation.	\$2,100.00
2330	600	Office supplies or Turnaround Office including paper, pens, ink cartridges, postage for mailings, etc. @ \$485/year	\$485.00
2573	500	OSDE Implementation and Cohort Meetings (4 persons) Turnaround Officer, Principal, and 2 other school/district representatives out-of district mileage @ \$0.54/mile x 210 miles per trip x 3 trips per	\$1,360.80
5400	900	INDIRECT COSTS @ 5.25% of Direct Costs	\$5,429.63
Site Total			\$298,963.13

Title I, Part A, 1003(g) Personnel

List any LEA/Site employee to be paid or in part or in full with 1003(g) funds. Provide all information requested below. For positions that will not be filled until a later date, enter "TBD" in the first column. Use additional pages as needed. As positions are filled, an updated Personnel Page(s) must be submitted to the SDE Office of School Turnaround for review and approval.

Duplicate pages as needed.

List any LEA/School employee to be paid or in part or in full (salary) with 1003(g) funds. Provide ALL information requested. For positions that will not be filled until a later date, enter "TBF" in the first column. (Use additional pages as needed.)	Job Code	Subject Code	Site Code	Grade Level	OCAS Function/Object		1003(g) Salary		Other Salary Amounts	Total Salary
							FTE	Salary		
Turnaround Officer TBD	110	0	204	PK-6	2330	100	1.00	\$53,570.00	\$0.00	\$53,570.00
										\$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.

Job Title:	<i>Turnaround Officer (TBD), Hamilton Elementary</i>
TPS will establish a Turnaround Officer at Hamilton ES who will oversee the implementation and insure the fidelity of the transformation model at the school. The district will conduct a thorough search to fill the position with an individual who meets the following qualifications to lead the school in its transformation efforts:	

District will conduct a thorough search to fill the position with an individual who meets the following qualifications to lead the school in its transformation efforts.

The Turnaround Officer will serve as the administrative director of the grant, working side by side with the Principal to ensure proper management, evaluation, and instructional improvement of the grant; act as a district, state, and community liaison; provide transformational leadership and coaching to help teachers become more masterful in their craft; help create and manage a safe, supportive, and joyful learning environment where all students are prepared to succeed in college, career, and life and where parents and the community are engaged in partnerships to support student growth and success. Candidates will demonstrate that they are education professionals with leadership records, effective coaching skills, organizational skills, strong interpersonal skills, and a willingness to work closely with district and state administrators as well school leaders and teachers. Further they will make a commitment to shared decision-making based on data, openness to the advice of their colleagues, and sensitivity to the individual needs of the school. They will work with the Principal to coordinate the development, implementation, and continual evaluation of curriculum, instructional programs and support activities to improve student achievement and ensure continual progress to meet or exceed national, state, and local academic standards. They will act as an instructional coach, supporting the professional growth of the teachers. They will use multiple data sources to assess, identify, and apply instructional improvements to positively impact student achievement and growth. They will work actively with the Principal, Instructional Leadership Director, and Chief of Schools to select and implement effective instructional practices. They will oversee the development and implementation of special education and student support programs and services and ensure timely delivery, documentation, and associated reporting.

They will support the Principal in creating, managing, and sustaining a safe, supportive, and joyful learning environment; implementing effective social and emotional learning practices; and ensuring effective and appropriate prevention and intervention strategies. They will help ensure that the school conducts empathetic conversations with parents and community members to engage and involve them in decisions regarding student support.

Qualifications:

Bachelor's degree, experience in instructional leadership, ability to meet relevant city and state certification requirements, experience in an urban education environment preferred, experience analyzing data to facilitate and support decision-making, demonstration of effective teaching and learning practices, excellent planning, goal setting, coordinating, and decision-making skills, ability to facilitate and lead change initiatives and embrace innovation, ability to effectively engage parents and community, experience administrating state or federal grants.

Job Title: *Staff First and Last name, Job Title, and School Location*

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Site Level Budget
School Improvement Grant 1003(g)/Cohort 7

FY 2019 (SY 2019-2020) - Year 3

Title I Part A School Improvement Grant 1003(g)

Site Level Summary Budget for all Activities and Funds Requested for each Priority School served.

Project Code: **504**

Total Requested \$296,224.45

School: Hamilton Elementary
Name

District: Tulsa Public Schools
Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction 2210		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services					Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213	2190	2240	2570	2330	2410	2573	5400	
100	Salaries	\$142,512.00			\$47,600.00				\$53,570.00				\$243,682.00
200	Benefits	\$21,376.80			\$7,140.00				\$14,463.90				\$42,980.70
300	Professional Services												
400	Property Services												
500	Other Services									\$1,360.80			\$1,360.80
600	Materials				\$1,050.00		\$3,975.00		\$485.00				\$5,510.00
700	Property												
800	Other Objects												
900												\$5,429.63	\$5,429.63
Subtotals		\$163,888.80			\$55,790.00		\$3,975.00		\$68,518.90		\$1,360.80	\$5,429.63	\$298,963.13
TOTAL BUDGET												\$298,963.13	

Superintendent Signature: _____

Date: 2/24/17

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 expenditures 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.**

2240	600	MAP Test fees @ \$12/student for 4-5th grade students x 150 total students, \$4/student for 6th grade students (\$8/student provided by the Resource Center) x 75 students. K-3 testing is already provided by the district. To assess student progress toward readiness for the ACT test, plus more flexible test results for use in continuous improvement transformation.	\$2,100.00
2330	600	Office supplies or Turnaround Office including paper, pens, ink cartridges, postage for mailings, etc. @ \$485/year	\$485.00
2573	500	OSDE Implementation and Cohort Meetings (4 persons) Turnaround Officer, Principal, and 2 other school/district representatives out-of district mileage @ \$0.54/mile x 210 miles per trip x 3 trips per	\$1,360.80
5400	900	INDIRECT COSTS @ 5.25% of Direct Costs	\$5,429.63
Site Total			\$298,963.13

Title I, Part A, 1003(g) Personnel

List any LEA/Site employee to be paid or in part or in full with 1003(g) funds. Provide all information requested below. For positions that will not be filled until a later date, enter "TBD" in the first column. Use additional pages as needed. As positions are filled, an updated Personnel Page(s) must be submitted to the SDE Office of School Turnaround for review and approval.

Duplicate pages as needed.

List any LEA/School employee to be paid or in part or in full (salary) with 1003(g) funds. Provide ALL information requested. For positions that will not be filled until a later date, enter "TBD" in the first column. Use additional 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>Turnaround Officer TBD</i>	110	0	204	PK-6	2330	100	1.00	\$53,570.00	\$0.00	\$53,570.00
										\$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.

Job Title:	<i>Turnaround Officer (TBD), Hamilton Elementary</i>
TPS will establish a Turnaround Officer at Hamilton ES who will oversee the implementation and insure the fidelity of the transformation model at the school. The district will conduct a thorough search to fill the position with an individual who meets the following qualifications to lead the school in its transformation efforts:	

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Qualifications:

Bachelor's degree, experience in instructional leadership, ability to meet relevant city and state certification requirements, experience in an urban education environment preferred, experience analyzing data to facilitate and support decision-making, demonstration of effective teaching and learning practices, excellent planning, goal setting, coordinating, and decision-making skills, ability to facilitate and lead change initiatives and embrace innovation, ability to effectively engage parents and community, experience administrating state or federal grants.

Job Title: *Staff First and Last name, Job Title, and School Location*

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Site Level Budget
School Improvement Grant 1003(g)/Cohort 7

FY 2019 (SY 2020-2021) - Year 4

Title I Part A School Improvement Grant 1003(g)

Site Level Summary Budget for all Activities and Funds Requested for each Priority School served.

Project Code: **504**

Total Requested \$296,224.45

School: Hamilton Elementary
Name

District: Tulsa Public Schools
Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	2330	2410	2573	5400	Subtotals	
		1000	2120	Curriculum Development 2212	Staff Training 2213									2190
100	Salaries	\$142,512.00			\$47,600.00				\$53,570.00				\$243,682.00	
200	Benefits	\$21,376.80			\$7,140.00				\$14,463.90				\$42,980.70	
300	Professional Services													
400	Property Services													
500	Other Services										\$1,360.80		\$1,360.80	
600	Materials				\$1,050.00		\$3,975.00		\$485.00				\$5,510.00	
700	Property													
800	Other Objects													
900														
Subtotals		\$163,888.80			\$55,790.00		\$3,975.00		\$68,518.90		\$1,360.80	\$5,429.63	\$5,429.63	\$298,963.13
TOTAL BUDGET												\$298,963.13		

Superintendent Signature: _____

Date: 2/24/17

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 expenditures 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)/Cohort 7 Site Level Budget Justification FY19 (SY2020-2021) - Year 4

Project Code: **504** School: Hamilton Elementary District: Tulsa Public Schools 72/1-001

Name

County/District Code

Function	Object	Expenditure Description and Itemization	Subtotals
		Name Position & Grade FTE Salary	
1000	100	Teacher stipends to extend the learning day by 1 hour per day (21 teachers x 1 hr/day x 176 school days x \$26/hr) - per teacher cost for the year = \$4,576. Plus additional staff support to help in critical transtion time (7 teachers x 30 min/day x 176 school days x \$26/hr) - per teacher cost for the year = \$2,288. Extended learning will be for all students, but will be content/subject based so not all teachers will be required to teach extended day. Teachers will be able to volunteer to participate in extended learning time. NUMBER OF TEACHERS, AMOUNT OF TIME FOR SOME TEACHERS, AND RATE OF PAY CHANGED. RATE CHANGED TO \$26/HR SINCE THE TIME IS VOLUNTARY.	\$112,112.00
1000	100	Retention bonus stipends for certified teachers who return each school year @ \$800/teacher x 30 teachers. Sign on bonus stipends for certified teachers who decide to come to the school @ \$800/teacher x 8 new teachers. - REVISED FROM PERFORMANCE BASED REWARD STIPENDS FOR THE TEACHER TEAM MEETING ANNUAL GOALS.	\$30,400.00
2410	100	Rewards for principal and assistant principal when annual growth goals are met. Up to \$2,500/person x 2 (principal and assistant principal). Rewards will be distributed according to the percentage of total growth goals met. If 75% of the goals are met, then the individuals will receive 75% of the available reward. LINE ITEM REMOVED.	
2330	100	1.0 FTE Turnaround Officer @ \$53,570.00/year (EL--1 - low + 10% for innovation school). Work with the Principal, Chief of Schools, Instructional Leadership Director, and Superintendent to manage, oversee, and monitor all aspects of project implementation as well as providing instructional coaching to the school.	\$53,570.00
		Benefits	
1000	200	Extended Learning and Certified Personnel Reward Fringe Benefits @ 15%	\$21,376.80
2213	200	PD Stipend Fringe Benefits @ 15%	\$7,140.00
2330	200	Fringe Benefits @ 27%	\$14,463.90
2410	200	Principal and Assistant Principal Reward Fringe Benefits @ 15%. LINE ITEM REMOVED.	
1000	300	Professional Services	
1000	600	Itemize all projected purchases for Materials	
		Itemize Staff Training	
2213	100	Teacher stipends for 5-day site-based SIG training (34 teachers x 8 hrs/day x 5 days x \$35/hr) - per teacher cost for all 5 days = \$1,400. REDUCED FROM 40 TEACHERS, ONLY INCLUDING MINIMUM NUMBER OF TEACHERS REQUIRED TO CARRY OUT THE INITIATIVES.	\$47,600.00
2213	100	Teacher stipends for 5-day summer academy (40 teachers x 8 hrs/day x 5 days x \$35/hr) - per teacher cost for all 5 days = \$1,400. LINE ITEM REMOVED.	
2213	100	Teacher stipends for protected collaboration time (40 teachers x 1.5 hrs/wk x 32 weeks x \$21/hr) - per teacher cost for the year = \$1,008. LINE ITEM REMOVED. COLLABORATION TIME WILL BE INCORPORATED INTO THE SCHOOL DAY SCHEDULE.	
2213	100	Teacher stipends for new teacher training (2 teachers x 8 hrs/day x 5 days x \$35/hr) - per teacher cost for all 5 days = \$1,400. LINE ITEM REMOVED. DISTRICT PROVIDES NEW TEACHER TRAINING.	
2213	600	Curriculum, materials, supplies, and printing for professional development sessions @ \$1,050/year	\$1,050.00
		List any additional codes & explanations here	
2240	600	ACT Aspire test fees @ \$25/student for 6th grade students x 75 total students. To assess student progress toward ACT and college readiness.	\$1,875.00

2240	600	MAP Test fees @ \$12/student for 4-5th grade students x 150 total students, \$4/student for 6th grade students (\$8/student provided by the Resource Center) x 75 students. K-3 testing is already provided by the district. To assess student progress toward readiness for the ACT test, plus more flexible test results for use in continuous improvement transformation.	\$2,100.00
2330	600	Office supplies or Turnaround Office including paper, pens, ink cartridges, postage for mailings, etc. @ \$485/year	\$485.00
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Site Total			\$298,963.13

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							FTE
<i>Turnaround Officer TBD</i>	<i>110</i>	<i>0</i>	<i>204</i>	<i>PK-6</i>	<i>2330</i>	<i>100</i>	<i>1.00</i>

Job Description(s) for Title IA Funded Personnel

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Job Title:	<i>Staff First and Last name, Job Title, and School Location</i>

Job Title: *Staff First and Last name, Job Title, and School Location*

Job Title: *Staff First and Last name, Job Title, and School Location*

requested below. For positions that will
 positions are filled, an updated Personnel

Salary	Other Salary Amounts	Total Salary
\$53,570.00	\$0.00	\$53,570.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00



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