

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 FY2012-2014.

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 16, 2011

District	Oklahoma City Public Schools	I-089	County	Oklahoma	55
	Name		Code	Name	Code
Address	900 N Klein			Oklahoma City	73106
	Mailing Address			City	Zip (9-digit)
Phone	405-587-0011	Fax	405-297-6687		
	Area Code and Number		Area Code and Number		
Application Contact	Dr. Linda Toure		405-587-0011		
	Type or Print Name		School Phone		
	lwture@okcps.org		405-587-011		
	E-mail Address		Summer Phone		
School SIG Contact	Dr. Linda Toure		lwture@okcps.org		
	Type or Print Name		E-mail Address		
Superintendent	Mr. Karl Springer		krspringer@okcps.org		
	Type or Print Name		E-mail Address		

Submission Guidelines:



Before proceeding:

- * Has the district engaged in comprehensive planning at all Tier I and Tier II schools to ensure effective implementation of the selected intervention model?
- * Have the appropriate groups participated in consultation and planning?
- * Budgets for Tier I and Tier II schools must include the requirements of the grant including 1) providing at least 90 minute of protected collaboration time each week for each teacher in Professional Learning Communities, 2) providing at least five days of site based training as well as a five day teacher academy or institute, and 3) providing additional training on the selected intervention model and process aligned to the selected intervention model for new teachers.

To be completed by the Oklahoma State Department of Education

Authorized SDE Staff

Date

**Oklahoma State Department of Education
FY2012-2014**

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

Project Code: **537**

Total Requested \$5,156,754.00

District: Oklahoma City Public Schools

I-089

County: Oklahoma

55

Name

Code

Name

Code

Site: Oklahoma Centennial Middle School

Tier I

Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	Transportation	Parent Involvement	Office of School Turnaround	Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$336,000.00	\$180,000.00		\$1,129,500.00			\$134,820.00		\$96,720.00	\$64,713.00	\$1,941,753.00
200	Benefits	\$122,034.00	\$65,376.00		\$286,152.00			\$32,355.00		\$23,229.00	\$23,178.00	\$552,324.00
300	Professional Services				\$1,320,000.00			\$335,000.00		\$30,000.00		\$1,685,000.00
400	Property Services								\$600,000.00	\$15,000.00		\$615,000.00
500	Other Services									\$12,500.00	\$16,200.00	\$28,700.00
600	Materials	\$198,930.00			\$25,100.00			\$3,000.00		\$85,050.00	\$4,500.00	\$316,580.00
700	Property	\$9,897.00										\$9,897.00
800	Other Objects										\$7,500.00	\$7,500.00
Subtotals		\$666,861.00	\$245,376.00		\$2,760,752.00			\$505,175.00	\$600,000.00	\$262,499.00	\$116,091.00	\$5,156,754.00
											TOTAL BUDGET	\$5,156,754.00

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

FY2012

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

Project Code: **537**

FY2012 Requested \$1,573,406.00

District: Oklahoma City Public Schools

I-089

County: Oklahoma

55

Name

Code

Name

Code

Site: Oklahoma Centennial Middle School

Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	Transportation	Parent Involvement	Office of School Turnaround	Subtotals
		1000	2120	2210	2210							
100	Salaries	\$112,000.00	\$60,000.00		\$376,500.00			\$44,940.00		\$32,240.00	\$21,571.00	\$647,251.00
200	Benefits	\$40,678.00	\$21,792.00		\$95,384.00			\$10,785.00		\$7,743.00	\$7,726.00	\$184,108.00
300	Professional Services				\$251,000.00			\$75,000.00		\$10,000.00		\$336,000.00
400	Property Services								\$200,000.00	\$5,000.00		\$205,000.00
500	Other Services									\$7,500.00	\$5,400.00	\$12,900.00
600	Materials	\$124,100.00			\$18,100.00			\$1,000.00		\$31,050.00	\$1,500.00	\$175,750.00
700	Property	\$9,897.00										\$9,897.00
800	Other Objects										\$2,500.00	\$2,500.00
Subtotals		\$286,675.00	\$81,792.00		\$740,984.00			\$131,725.00	\$200,000.00	\$93,533.00	\$38,697.00	\$1,573,406.00
TOTAL BUDGET											\$1,573,406.00	

Authorized Signature: _____

Date: _____

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

Project Code: 537 Site: Oklahoma Centennial Middle School 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
2213	100	<p align="center">Staff Training</p> <p>Training stipends 5 days of site-based training on initiatives (35) teachers x \$20 per hour x 35 hrs) \$24,500.00 5 days for teacher academy/institute for new teachers (10 teachers x \$20 per hour x 35 hrs) \$7,000.00 Stipends for additional professional development with Marzano, K20 Center, ACT/America's Choice and additional PD to support effective teaching (35 teachers x \$20 per hr x 40 hrs) \$28,000.00 Performance Pay Stipends for student achievement (proficient or advanced) in Language Arts for 3 teachers (260 students) [\$50 per student meeting those goals] \$39,000.00 for student achievement (proficient or advanced) in Math for 2 teachers (260 students) [\$50 per student meeting those goals] \$26,000.00 for student achievement (reading & math smart goals) for 35 teachers [\$3,000 for reading and \$3,000 for math] \$210,000.00 Transformation Coach - to provide site-based technical assistance in effective PLCs, data analysis, liaison with principal, touraround director and facilitation of collaboration between teachers, teams, parents, etc (50%) \$30,000.00 Data Coordinator - Provide site-based training on use and collection of data that will be used to inform instructional decisions (20%) \$12,000.00</p>	
2213	200	<p align="center">Benefits</p> <p>Benefits for Training \$7,560.00 Benefits for additional training \$6,720.00 Benefits for Performance Pay \$66,000.00 Data Coordinator Benefits \$4,358.00 Transformation Coach Benefits \$10,746.00</p>	
2213	300	<p align="center">Professional Services</p> <p>Marzano Research Laboratory - Overview of The Art and Science of Teaching (4 days) \$22,000.00 Marzano Research Laboratory - On-going book study conducted with teachers (8 days - four 2-day on-site visits) \$44,000.00 K20 Center/Alan November will provide high-quality, job-embedded professional development in the area of instructional technology integration \$75,000.00 ACT/AC will provide job-embedded professional development in the areas of implementation of ACT/AC curriculum and instructional strategies (additional 50 days x \$2200per day) \$110,000.00</p>	
2213	600	<p align="center">Itemize all projected purchases for Materials</p> <p>Materials from Marzano Research Laboratory (\$100 per staff x 35) \$3,500.00 Books for book study - Classroom Management, PLC, Integrating Technology (35 teachers x 3 books x \$20 per book) \$2,100.00 Materials and Supplies to support the five day academy \$2,500.00 Materials/Supplies/Computers/Color Printer/Smartboard and flip cameras to support a professional development/data/PLC Room \$10,000.00</p>	
2573	100	<p align="center">Administrator</p> <p>Stipends for training for Administrators (2) when off contract (2 x \$28 per hr x 40 hrs) \$2,240.00 Performance Pay Stipends (for student achievement [reading and math smart goals] 2 administrators (\$3,000 for reading and \$3,000 math) \$12,000.00 Performance Pay Stipends (for student achievement [reading and math smart goals] 1 media specialist, 1 Counselor, speech pathologist, Behavior Interventionist) (\$3,000 for reading and \$3,000 math) \$24,000.00 Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist) \$3,500.00 Stipend for additional training \$3,200.00</p>	
2573	200	<p align="center">Administrator Benefits</p> <p>Benefits for training for Administrators \$537.00 Benefits for Performance Pay - Administrators \$2,880.00 Benefits - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist \$5,760.00 Benefits for training - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist \$840.00 Benefits for additional training \$768.00</p>	
Site Total			\$796,709.00

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

Project Code: 537 Site: Oklahoma Centennial Middle School 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
2573	300	Professional Services Leadership Facilitator - will provide training in effective PLCs and will provide additional coaching for the school leadership	\$75,000.00
2573	600	Professional Development Materials Materials from Marzano Research Laboratory (\$100 per staff x 10)	\$1,000.00
2194	100	Parent Involvement Stipends for Parent Meetings, University (35 teachers x \$20 per hr x 40 hrs) Stipends for Day Care during parent meetings and university Stipends for Parent Meetings, University (2 Administrators x \$28 per hr x 40 hrs)	\$28,000.00 \$2,000.00 \$2,240.00
2194	200	Parent Involvement Benefits Benefits for Day Care Benefits for Administrators	\$6,720.00 \$485.00 \$538.00
2194	300	Parent Involvement Guest Speakers for Parent University and Meetings	\$10,000.00
2194	600	Involvement Materials, refreshments for parent meetings Supplies for newsletters - paper, toner, printing and copying 3 Computers for parent resource room (\$1350 each) Parent Resource Materials	\$5,000.00 \$12,000.00 \$4,050.00 \$10,000.00
2194	500	Parent Involvement Postage for Newsletter to mailed to parents and community (monthly) In-District Mileage for Home Visits (teachers, administrators, behavior interventionist, counselor)	\$2,500.00 \$5,000.00
2194	400	Parent Involvement District Transportation - Parent Meetings and Universities	\$5,000.00
2720	400	Transportation District Transportation - Additional 30 minutes per day	\$200,000.00
1000	100	Instruction Two certified permanent substitutes (2 x 56,000)	\$112,000.00
1000	200	Benefits Benefits for substitutes	\$40,678.00
2120	100	Support for Students Behavior Interventionist	\$60,000.00
2120	200	Benefits Benefits	\$21,792.00
Site Total			\$604,003.00

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

Project Code: 537 Site: Oklahoma Centennial Middle School 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
2330	100	School Turnaround Office Salary for the Executive Director of School Turnaround (.20)	\$21,571.00
2330	200	Benefits for School Turnaround Office Benefits for the Executive Director of School Turnaround (35.82%)	\$7,726.00
2330	500	Reimbursement and Travel for School Turnaround Office In-District Mileage Travel to attend OSDE and SIG required conferences, National Title I Conference and others TBD that will enhance and support the schools	\$400.00 \$5,000.00
2330	600	Materials and Supplies for the Office of Turnaround Necessary materials and supplies for the position (office supplies, flash drives, ink cartridges, computer, printer, HP Slate)	\$1,500.00
2330	800	Registration for School Turnaround Office Registration for the Executive Director of School Turnaround to attend required conferences and others that will enhance and support the schools	\$2,500.00
1000	600	Instruction 6 LCD Projectors (\$1042 each) 1 Laptop Cart 24 Laptops for Cart (\$1800 each) 30 Airliners (\$330 each) 18 Student Response Systems (\$1601 each) 20 Document Cameras (\$740) 50 Electronic Dictionaries (\$80 each) 5 Electronic Spanish/English dictionaries (\$100 each) Books and Magazines to support Common Core in the area of Informational Text (Periodicals, Science, Scholastic, National Geographic)	\$6,252.00 \$1,630.00 43200 \$9,900.00 \$28,818.00 \$14,800.00 \$4,000.00 \$500.00 \$15,000.00
1000	700	Instruction 3 Smartboards (\$3,299 each)	\$9,897.00
Site Total			\$172,694.00

Oklahoma State Department of Education

FY2013

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

Project Code: **537**

FY2013 Requested \$1,814,089.00

District: Oklahoma City Public Schools

I-089

County: Oklahoma

55

Name

Code

Name

Code

Site: Oklahoma Centennial Middle School

Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	Transportation	Parent Involvement	Office of School Turnaround	Subtotals
		1000	2120	2210	2210							
100	Salaries	\$112,000.00	\$60,000.00		\$376,500.00			\$44,940.00		\$32,240.00	\$21,571.00	\$647,251.00
200	Benefits	\$40,678.00	\$21,792.00		\$95,384.00			\$10,785.00		\$7,743.00	\$7,726.00	\$184,108.00
300	Professional Services				\$534,500.00			\$130,000.00		\$10,000.00		\$674,500.00
400	Property Services								\$200,000.00	\$5,000.00		\$205,000.00
500	Other Services									\$2,500.00	\$5,400.00	\$7,900.00
600	Materials	\$59,830.00			\$3,500.00			\$1,000.00		\$27,000.00	\$1,500.00	\$92,830.00
700	Property											
800	Other Objects										\$2,500.00	\$2,500.00
Subtotals		\$212,508.00	\$81,792.00		\$1,009,884.00			\$186,725.00	\$200,000.00	\$84,483.00	\$38,697.00	\$1,814,089.00
TOTAL BUDGET											\$1,814,089.00	

Authorized Signature: _____

Date: _____

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

Project Code: 537 Site: Oklahoma Centennial Middle School 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
2213	100	Staff Training	
		Training stipends	
		5 days of site-based training on initiatives (35 teachers x \$20 per hour x 35 hrs)	\$24,500.00
		5 days for teacher academy/institute for new teachers (10 teachers x \$20 per hour x 35 hrs)	\$7,000.00
		Stipends for additional professional development with Marzano, K20 Center, ACT/America's Choice and additional PD to support effective teaching (35 teachers x \$20 per hr x 40 hrs)	\$28,000.00
		Performance Pay Stipends	
		for student achievement (proficient or advanced) in Language Arts for 3 teachers (260 students) [\$50 per student meeting those goals]	\$39,000.00
		for student achievement (proficient or advanced) in Math for 2 teachers (260 students) [\$50 per student meeting those goals]	\$26,000.00
		for student achievement (reading & math smart goals) for 35 teachers [\$3,000 for reading and \$3,000 for math]	\$210,000.00
		Transformation Coach - to provide site-based technical assistance in effective PLCs, data analysis, liaison with principal, touraround director and facilitation of collaboration between teachers, teams, parents, etc (50%)	\$30,000.00
		Data Coordinator - Provide site-based training on use and collection of data that will be used to inform instructional decisions (20%)	\$12,000.00
2213	200	Benefits	
		Benefits for Training	\$7,560.00
		Benefits for additional training	\$6,720.00
		Benefits for Performance Pay	\$66,000.00
		Data Coordinator Benefits	\$4,358.00
		Transformation Coach Benefits	\$10,746.00
2213	300	Professional Services	
		Marzano Research Laboratory - On-site professional development and in-class coaching (55 days)	\$302,500.00
		Marzano Research Laboratory - Action research and evidence collection to monitor effectiveness	\$47,000.00
		K20 Center/Alan November will provide high-quality, job-embedded professional development in the area of instructional technology integration	\$75,000.00
		ACT/AC will provide job-embedded professional development in the areas of implementation of ACT/AC curriculum and instructional strategies (additional 50 days x \$2200 per day)	\$110,000.00
2213	600	Itemize all projected purchases for Materials	
		Materials from Marzano Research Laboratory (\$100 per staff x 35)	\$3,500.00
2573	600	Itemize all projected purchases for Materials	
		Materials from Marzano Research Laboratory (\$100 per staff x 10)	\$1,000.00
2573	100	Administrator	
		Stipends for training for Administrators (2) when off contract (2 x \$28 per hr x 40 hrs)	\$2,240.00
		Performance Pay Stipends (for student achievement [reading and math smart goals] 2 administrators (\$3,000 for reading and \$3,000 math)	\$12,000.00
		Performance Pay Stipends (for student achievement [reading and math smart goals] 1 media specialist, 1 Counselor, speech pathologist, Behavior Interventionist) (\$3,000 for reading and \$3,000 math)	\$24,000.00
		Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist)	\$3,500.00
		Stipend for additional training	\$3,200.00
2573	200	Administrator Benefits	
		Benefits for training for Administrators	\$537.00
		Benefits for Performance Pay - Administrators	\$2,880.00
		Benefits - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist	\$5,760.00
		Benefits for training - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist	\$840.00
		Benefits for additional training	\$768.00
Site Total			\$1,066,609.00

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

Project Code: 537 Site: Oklahoma Centennial Middle School 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
2573	300	Professional Services Leadership Facilitator - will provide training in effective PLCs and will provide additional coaching for the school leadership Marzano - On-site coaching and support for administrators (walkthrough, rounds, conferencing 10 days)	\$75,000.00 \$55,000.00
2194	100	Parent Involvement Stipends for Parent Meetings, University (35 teachers x \$20 per hr x 40 hrs) Stipends for Day Care during parent meetings and university Stipends for Parent Meetings, University (2 Administrators x \$28 per hr x 40 hrs)	\$28,000.00 \$2,000.00 \$2,240.00
2194	200	Parent Involvement Benefits Benefits for Day Care Benefits for Administrators	\$6,720.00 \$485.00 \$538.00
2194	300	Parent Involvement Guest Speakers for Parent University and Meetings	\$10,000.00
2194	600	Involvement Materials, refreshments for parent meetings Supplies for newsletters - paper, toner, printing and copying Parent Resource Materials	\$5,000.00 \$12,000.00 \$10,000.00
2194	500	Parent Involvement Postage for Newsletter to mailed to parents and community (monthly)	\$2,500.00
2194	400	Parent Involvement District Transportation - Parent Meetings and Universities	\$5,000.00
2720	400	Transportation District Transportation - Additional 30 minutes per day	\$200,000.00
1000	100	Instruction Two certified permanent substitutes (2 x 56,000)	\$112,000.00
1000	200	Benefits Benefits for substitutes	\$40,678.00
2120	100	Support for Students Behavior Interventionist	\$60,000.00
2120	200	Benefits Benefits	\$21,792.00
Site Total			\$648,953.00

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

Project Code: 537 Site: Oklahoma Centennial Middle School 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
2330	100	School Turnaround Office	
		Salary for the Executive Director of School Turnaround (.20)	\$21,571.00
2330	200	Benefits for School Turnaround Office	
		Benefits for the Executive Director of School Turnaround (35.82%)	\$7,726.00
2330	500	Reimbursement and Travel for School Turnaround Office	
		In-District Mileage	\$400.00
		Travel to attend OSDE and SIG required conferences, National Title I Conference and others TBD that will enhance and support the schools	\$5,000.00
2330	600	Materials and Supplies for the Office of Turnaround	
		Necessary materials and supplies for the position (office supplies, flash drives, ink cartridges, computer, printer, HP Slate)	\$1,500.00
2330	800	Registration for School Turnaround Office	
		Registration for the Executive Director of School Turnaround to attend required conferences and others that will enhance and support the schools	\$2,500.00
1000	600	Instruction	
		1 Laptop Cart	\$1,630.00
		24 Laptops for Cart (\$1800 each)	43200
		Books and Magazines to support Common Core in the area of Informational Text (Periodicals, Science, Scholastic, National Geographic)	\$15,000.00
Site Total			\$98,527.00

Oklahoma State Department of Education

FY2014

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

Project Code: **537**

FY2014 Requested \$1,769,259.00

District: Oklahoma City Public Schools

I-089

County: Oklahoma

55

Name

Code

Name

Code

Site: Oklahoma Centennial Middle School

Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	Transportation	Parent Involvement	Office of School Turnaround	Subtotals
		1000	2120	2210	2210							
100	Salaries	\$112,000.00	\$60,000.00		\$376,500.00			\$44,940.00		\$32,240.00	\$21,571.00	\$647,251.00
200	Benefits	\$40,678.00	\$21,792.00		\$95,384.00			\$10,785.00		\$7,743.00	\$7,726.00	\$184,108.00
300	Professional Services				\$534,500.00			\$130,000.00		\$10,000.00		\$674,500.00
400	Property Services								\$200,000.00	\$5,000.00		\$205,000.00
500	Other Services									\$2,500.00	\$5,400.00	\$7,900.00
600	Materials	\$15,000.00			\$3,500.00			\$1,000.00		\$27,000.00	\$1,500.00	\$48,000.00
700	Property											
800	Other Objects										\$2,500.00	\$2,500.00
Subtotals		\$167,678.00	\$81,792.00		\$1,009,884.00			\$186,725.00	\$200,000.00	\$84,483.00	\$38,697.00	\$1,769,259.00
TOTAL BUDGET											\$1,769,259.00	

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.

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Title I Part A School Improvement Grant 1003(g)
Tier I or Tier II Site Level Budget Justification FY2014

Project Code: 537 Site: Oklahoma Centennial Middle School 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
2213	100	Staff Training	
		Training stipends	
		5 days of site-based training on initiatives (35 teachers x \$20 per hour x 35 hrs)	\$24,500.00
		5 days for teacher academy/institute for new teachers (10 teachers x \$20 per hour x 35 hrs)	\$7,000.00
		Stipends for additional professional development with Marzano, K20 Center, ACT/America's Choice and additional PD to support effective teaching (35 teachers x \$20 per hr x 40 hrs)	\$28,000.00
		Performance Pay Stipends	
		for student achievement (proficient or advanced) in Language Arts for 3 teachers (260 students) [\$50 per student meeting those goals]	\$39,000.00
		for student achievement (proficient or advanced) in Math for 2 teachers (260 students) [\$50 per student meeting those goals]	\$26,000.00
		for student achievement (reading & math smart goals) for 35 teachers [\$3,000 for reading and \$3,000 for math]	\$210,000.00
		Transformation Coach - to provide site-based technical assistance in effective PLCs, data analysis, liaison with principal, touraround director and facilitation of collaboration between teachers, teams, parents, etc (50%)	\$30,000.00
		Data Coordinator - Provide site-based training on use and collection of data that will be used to inform instructional decisions (50%)	\$12,000.00
2213	200	Benefits	
		Benefits for Training	\$7,560.00
		Benefits for additional training	\$6,720.00
		Benefits for Performance Pay	\$66,000.00
		Data Coordinator Benefits	\$4,358.00
		Transformation Coach Benefits	\$10,746.00
2213	300	Professional Services	
		Marzano Research Laboratory - On-site professional development and in-class coaching (55 days)	\$302,500.00
		Marzano Research Laboratory - Action research and evidence collection to monitor effectiveness	\$47,000.00
		K20 Center/Alan November will provide high-quality, job-embedded professional development in the area of instructional technology integration	\$75,000.00
		ACT/AC will provide job-embedded professional development in the areas of implementation of ACT/AC curriculum and instructional strategies (additional 50 days x \$2200per day)	\$110,000.00
2213	600	Itemize all projected purchases for Materials	
		Materials from Marzano Research Laboratory (\$100 per staff x 35)	\$3,500.00
2573	600	Itemize all projected purchases for Materials	
		Materials from Marzano Research Laboratory (\$100 per staff x 10)	\$1,000.00
2573	100	Administrator	
		Stipends for training for Administrators (2) when off contract (2 x \$28 per hr x 40 hrs)	\$2,240.00
		Performance Pay Stipends (for student achievement [reading and math smart goals] 2 administrators (\$3,000 for reading and \$3,000 math)	\$12,000.00
		Performance Pay Stipends (for student achievement [reading and math smart goals] 1 media specialist, 1 Counselor, speech pathologist, Behavior Interventionist) (\$3,000 for reading and \$3,000 math)	\$24,000.00
		Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist)	\$3,500.00
		Stipend for additional training	\$3,200.00
2573	200	Administrator Benefits	
		Benefits for training for Administrators	\$537.00
		Benefits for Performance Pay - Administrators	\$2,880.00
		Benefits - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist	\$5,760.00
		Benefits for training - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist	\$840.00
		Benefits for additional training	\$768.00
Site Total			\$1,066,609.00

**Title I Part A School Improvement Grant 1003(g)
Tier I or Tier II Site Level Budget Justification FY2014**

Project Code: 537 Site: Oklahoma Centennial Middle School 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
2573	300	Professional Services Leadership Facilitator - will provide training in effective PLCs and will provide additional coaching for the school leadership Marzano - On-site coaching and support for administrators (walkthrough, rounds, conferencing 10 days)	\$75,000.00 \$55,000.00
2194	100	Parent Involvement Stipends for Parent Meetings, University (35 teachers x \$20 per hr x 40 hrs) Stipends for Day Care during parent meetings and university Stipends for Parent Meetings, University (2 Administrators x \$28 per hr x 40 hrs)	\$28,000.00 \$2,000.00 \$2,240.00
2194	200	Parent Involvement Benefits Benefits for Day Care Benefits for Administrators	\$6,720.00 \$485.00 \$538.00
2194	300	Parent Involvement Guest Speakers for Parent University and Meetings	\$10,000.00
2194	600	Involvement Materials, refreshments for parent meetings Supplies for newsletters - paper, toner, printing and copying Parent Resource Materials	\$5,000.00 \$12,000.00 \$10,000.00
2194	500	Parent Involvement Postage for Newsletter to mailed to parents and community (monthly)	\$2,500.00
2194	400	Parent Involvement District Transportation - Parent Meetings and Universities	\$5,000.00
1000	100	Instruction Two certified permanent substitutes (2 x 56,000)	\$112,000.00
1000	200	Benefits Benefits for substitutes	\$40,678.00
2120	100	Support for Students Behavior Interventionist	\$60,000.00
2120	200	Benefits Benefits	\$21,792.00
Site Total			\$448,953.00

Title I Part A School Improvement Grant 1003(g)
Tier I or Tier II Site Level Budget Justification FY2014

Project Code: 537 Site: Oklahoma Centennial Middle School 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
2330	100	School Turnaround Office	
		Salary for the Executive Director of School Turnaround (.20)	\$21,571.00
2330	200	Benefits for School Turnaround Office	
		Benefits for the Executive Director of School Turnaround (35.82%)	\$7,726.00
2330	500	Reimbursement and Travel for School Turnaround Office	
		In-District Mileage	\$400.00
		Travel to attend OSDE and SIG required conferences, National Title I Conference and others TBD that will enhance and support the schools	\$5,000.00
2330	600	Materials and Supplies for the Office of Turnaround	
		Necessary materials and supplies for the position (office supplies, flash drives, ink cartridges, computer, printer, HP Slate)	\$1,500.00
2330	800	Registration for School Turnaround Office	
		Registration for the Executive Director of School Turnaround to attend required conferences and others that will enhance and support the schools	\$2,500.00
1000	600	Instruction	
		Books and Magazines to support Common Core in the area of Informational Text (Periodicals, Science, Scholastic, National Geographic)	\$15,000.00
Site Total			\$53,697.00

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>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
Executive Director of Turnaround	101			K-12	2573	100	0.20	\$21,571.00	\$86,284.00	\$107,856.00
Transformation Coach	211		540/740	K-12	2213	100	0.50	\$30,000.00	\$30,000.00	\$60,000.00
Data Coordinator	211			K-12	2213	100	0.20	\$12,000.00	\$48,000.00	\$60,000.00
Behavior Interventionist	203		540	7-8	2120	100	1.00	\$60,000.00		\$60,000.00
Permanent Substitute Teachers	210	4215/4404	540	7-8	1000	100	1.00	\$56,000.00		\$56,000.00
Permanent Substitute Teachers	210	4215/4404	540	7-8	1000	100	1.00	\$56,000.00		\$56,000.00

Job Description(s) for Title IA Funded Personnel

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

Job Title:	
<i>Please see Appendix C of the application for a complete job description for each position.</i>	
Job Title:	
Job Title:	
Job Title:	