

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 - Clinton Middle School
School Improvement Grant 1003(g)

Due: May 20, 2010

District	Tulsa Indep. School Dist. No. 1 (TPS)	72	County	Tulsa	72-1001
	Name	Code		Name	Code
Address	3027 S New Haven Ave			Tulsa	74114
	Mailing Address			City	Zip (9-digit)
Phone	918-746-6250	Fax	918-746-6521		
	Area Code and Number			Area Code and Number	
Application Contact	Mike Howe			918-746-6520	
	Type or Print Name			School Phone	
	howemi@tulaschools.org			918-746-6520	
	E-mail Address			Summer Phone	
School SIG Contact	Shelly Holman		918-746-8640	holmash@tulaschools.org	
	Type or Print Name		Telephone	E-mail Address	
Superintendent	Dr. Keith Ballard			ballake@tulaschools.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
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**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 \$3,708,204.00

District: Independent School District No. 1
Name Code

I001
Code

County: Tulsa
Name Code

72
Code

Site: Clinton Middle School Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	2720	7300	Subtotals
		1000	2120	2210	2210						
				Curriculum Development 2212	Staff Training 2213						
100	Salaries	\$1,107,225.00			\$650,433.00					\$300,000.00	\$2,057,658.00
200	Benefits	\$343,239.00			\$201,027.00						\$544,266.00
300	Professional Services	\$11,097.00			\$930,849.00						\$941,946.00
400	Property Services										
500	Other Services					\$3,000.00					\$3,000.00
600	Materials				\$26,550.00						\$26,550.00
700	Property										
800	Other Objects								\$134,784.00		\$134,784.00
Subtotals		\$1,461,561.00			\$1,808,859.00	\$3,000.00			\$134,784.00	\$300,000.00	\$3,708,204.00
TOTAL BUDGET											\$3,708,204.00

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 \$1,139,668.00

District: Independent School District No. 1 1001
Name Code

County: Tulsa 72
Name Code

Site: Clinton Middle School Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction 2210		Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570	2720	Indirect Cost 5400	Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213						
100	Salaries	\$369,075.00			\$216,811.00						\$585,886.00
200	Benefits	\$114,413.00			\$67,009.00						\$181,422.00
300	Professional Services	\$3,699.00			\$310,283.00						\$313,982.00
400	Property Services										
500	Other Services					\$1,000.00					\$1,000.00
600	Materials				\$12,450.00						\$12,450.00
700	Property										
800	Other Objects								\$44,928.00		\$44,928.00
Subtotals		\$487,187.00			\$606,553.00	\$1,000.00			\$44,928.00		\$1,139,668.00
TOTAL BUDGET											\$1,139,668.00

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 FY2011**

Project Code: 537 Site: Clinton Middle School Site Code: 530 District: Independent School District No. 1 Tulsa 72
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 Extensions - 34 teachers @ \$35/hour Extended Learning Time (90 min per day (270 hours). 90 min per week of PLC time will be incorporated into the scheduling of the ELT week. Plus 5 teachers @ \$35/hr. = 35 hours for induction training. 34 teachers @ \$35/hour (5 day summer academy (35 hours).	\$369,075.00
1000	200	Benefits at 31% of teacher contract extension.	\$114,413.00
1000	300	Scholastic Reading Inventory license to support literacy and to raise Reading and Language Arts academic achievement levels (\$2950 for Enterprise Superkit edition including administrator's kit, software and 200 licences; \$499 Expansion pack; \$250 annual support fee).	\$3,699.00
2190	500	Printing/material costs for parent/community communications and engagement sessions (\$1,000/year).	\$1,000.00
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, and facilitation of collaboration between teachers, teams, parents, etc.	\$60,000.00
2213	100	Data Coordinator - .25 FTE of a 1 FTE position @ \$60,000 per year to provide data collection and organization services for the principals.	\$15,000.00
2213	100	Turnaround Director - .25 FTE of a 1 FTE position @ \$100,000 per year to manage the implementation and daily oversight of the TPS Transformational Model.	\$25,000.00
2213	100	Instructional Coach 2.0 FTE @ \$50,000/year (1 focusing on math, 1 focusing on literacy) to provide additional curriculum and instructional help and modeling to teachers to help them raise academic achievement levels in their classrooms.	\$100,000.00
2213	100	Substitute pay for on-site Professional Development sessions during the school year (34 teachers for 5 days @ \$79/day).	\$13,430.00
2213	100	Stipends 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 (7 teacher-leaders (total teacher population/5 PLC members) @ \$23/hour/21 hours) + 1 day refresher course in Years 2 and 3 (7 hours).	\$3,381.00
2213	200	Salary Benefits @ 31%	\$66,163.00
2213	200	Stipend Benefits @ 25%	\$846.00
2213	300	National Center on Time and Learning - Consultation, Administrative, Materials, and Travel Contract.	\$105,283.00
2213	300	Professional Development consultants to include: Educational Consulting Services @ \$25,000; Robert Marzano @ \$25,000; and ACT services above what all district staff are receiving @ \$30,000.	\$80,000.00
2213	300	25% of Lead Turnaround Partner Contract of \$500,000 per year TBD through bid process.	\$125,000.00
2213	600	Laptop Computers (3 units @ \$1,500.00) for each new staff member to input and analyze data, communicate efficiently with colleagues, and coordinate services.	\$4,500.00
2213	600	Inkjet Printer (3 units @ \$300.00)	\$900.00
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 34 teachers).	\$2,550.00
2213	600	Extended Learning Time materials and supplies- 400 students @ \$7.50/student.	\$3,000.00
2720	800	Student Bus Transportation - additional costs incurred by extending the school day by 30 minutes per day.	\$44,928.00
		Site Total	\$1,139,668.00

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

FY2012

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

Project Code: **537**

FY2012 Requested \$1,284,268.00

District: Independent School District No. 1 I001
Name Code

County: Tulsa 72
Name Code

Site: Clinton Middle School Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	Vehicle Operation Services	Staff Awards		Subtotals
		1000	2120	2210	2210							
100	Salaries	\$369,075.00			\$216,811.00					\$ 150,000.00		\$735,886.00
200	Benefits	\$114,413.00			\$67,009.00							\$181,422.00
300	Professional Services	\$3,699.00			\$310,283.00							\$313,982.00
400	Property Services											
500	Other Services					\$1,000.00						\$1,000.00
600	Materials				\$7,050.00							\$7,050.00
700	Property											
800	Other Objects								\$44,928.00			\$44,928.00
Subtotals		\$487,187.00			\$601,153.00	\$1,000.00			\$44,928.00	\$150,000.00		\$1,284,268.00
TOTAL BUDGET												\$1,284,268.00

Authorized Signature: _____

Date: _____

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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.

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

Project Code: 537 Site: Clinton Middle School 530 District: Independent School District No. 1 Tulsa 72
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 Extensions - 34 teachers @ \$35/hour Extended Learning Time (90 min per day (270 hours). 90 min per week of PLC time will be incorporated into the scheduling of the ELT week. Plus 5 teachers @ \$35/hr. = 35 hours for induction training and 34 teachers @ \$35/hour (5 day summer academy (35 hours).	\$369,075.00
1000	200	Benefits @ 31%	\$114,413.00
1000	300	Scholastic Reading Inventory license to support literacy and to raise Reading and Language Arts academic achievement levels (\$2950 for Enterprise Superkit edition including administrator's kit, software and 200 licences; \$499 Expansion pack; \$250 annual supplement.	\$3,699.00
2190	500	Printing/material costs for parent/community communications and engagement sessions.	\$1,000.00
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	Data Coordinator - .25 FTE of a 1 FTE position @ \$60,000 per year to provide data collection and organization services for the principal.	\$15,000.00
2213	100	Turnaround Director - .25 FTE of a 1 FTE position @ \$100,000 per year to manage the implementation and daily oversight of the TPS Transformational Model.	\$25,000.00
2213	100	Instructional Coach 2.0 FTE @ \$50,000/year (1 focusing on math, 1 focusing on literacy) to provide additional curriculum and instructional help and modeling to teachers to help them raise academic achievement levels in their classrooms.	\$100,000.00
2213	100	Substitute pay for on-site Professional Development sessions during the school year (34 teachers for 5 days @ \$79/day).	\$13,430.00
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 (7 teacher-leaders (total teacher population).	\$3,381.00
2213	200	Salary Benefits @ 31%	\$66,163.00
2213	200	Stipend Benefits @ 25%	\$846.00
2213	300	National Center on Time and Learning - Consultation, Administrative, Materials, and Travel Contract.	\$105,283.00
2213	300	Professional Development consultants to include: Educational Consulting Services @ \$25,000; Robert Marzano @ \$25,000; and ACT services above what all district staff are receiving @ \$30,000.	\$80,000.00
2213	300	25% of Lead Turnaround Partner Contract of \$500,000 per year TBD through bid process.	\$125,000.00
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 34 teachers).	\$2,550.00
2213	600	Extended Learning Time materials. 400 students @ \$7.50/student.	\$3,000.00
2720	800	Student Bus Transportation - additional costs incurred by extending the school day by 90 minutes per day.	\$44,928.00
7300	100	Teacher and Leader Incentive Pay TBD.	\$150,000.00
Site Total			\$1,284,268.00

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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 \$1,284,268.00 District: Independent School District No. 1 1001 County: Tulsa 72
Name Code Name Code

Site: Clinton Middle School Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	Vehicle Operation Services	Staff Awards	Indirect Cost	Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$369,075.00			\$216,811.00					\$ 150,000.00		\$735,886.00
200	Benefits	\$114,413.00			\$67,009.00							\$181,422.00
300	Professional Services	\$3,699.00			\$310,283.00							\$313,982.00
400	Property Services											
500	Other Services					\$1,000.00						\$1,000.00
600	Materials				\$7,050.00							\$7,050.00
700	Property											
800	Other Objects								\$44,928.00			\$44,928.00
Subtotals		\$487,187.00			\$601,153.00	\$1,000.00			\$44,928.00	\$150,000.00		\$1,284,268.00
TOTAL BUDGET												\$1,284,268.00

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: Clinton Middle School 530 District: Independent School District No. 1 Tulsa 72
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 Extensions - 34 teachers @ \$35/hour Extended Learning Time (90 min per day (270 hours). 90 min per week of PLC time will be incorporated into the scheduling of the ELT week. Plus 5 teachers @ \$35/hr. = 35 hours for induction training and 34 teachers @ \$35/hour (5 day summer academy (35 hours).	\$369,075.00
1000	200	Benefits @ 31%	\$114,413.00
1000	300	Scholastic Reading Inventory license to support literacy and to raise Reading and Language Arts academic achievement levels (\$2950 for Enterprise Superkit edition including administrator's kit, software and 200 licences; \$499 Expansion pack; \$250 annual supplement.	\$3,699.00
2190	500	Printing/material costs for parent/community communications and engagement sessions (\$1,000/year).	\$1,000.00
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, and facilitation of activities.	\$60,000.00
2213	100	Data Coordinator - .25 FTE of a 1 FTE position @ \$60,000 per year to provide data collection and organization services for the principals.	\$15,000.00
2213	100	Turnaround Director - .25 FTE of a 1 FTE position @ \$100,000 per year to manage the implementation and daily oversight of the TPS Transformational Model.	\$25,000.00
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2213	600	Office supplies, postage, certificates, printer paper and cartridges for all new staff members, etc (\$150/month).	\$1,500.00
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7300	100	Teacher and Leader Incentive Pay TBD.	\$150,000.00
Site Total			\$1,284,268.00

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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		
Turnaround Director	204	0	530	6-8	2213	100	0.25	\$25,000.00	\$75,000.00	\$100,000.00
Instructional Coach	204	0	530	6-8	2213	100	2.00	\$50,000.00	\$0.00	\$100,000.00
Transformational Coach	204	0	530	6-8	2213	100	1.00	\$60,000.00	\$0.00	\$60,000.00
Data Coordinator	204	0	530	6-8	2213	100	0.25	\$15,000.00	\$45,000.00	\$60,000.00

Job Description(s) for Title IA Funded Personnel

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

Job Title:	Transformational Coach
See Attached	
Job Title:	Instructional Coach
See Attached	
Job Title:	Data Coordinator
See Attached	
Job Title:	Turnaround Director
See Attached	