

School Level Budget - Tier I or Tier II School School Improvement Grant 1003(g)

General Instructions

Please be sure to save this Excel spreadsheet to your computer before you begin entering information.

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

The LEA must complete summary budget and justification pages for each eligible Tier I and Tier II school to be served in each year of the grant. Worksheets may be duplicated as needed. The budget pages must include all proposed expenditures designed to ensure effective implementation of the selected intervention model. In addition, the school level budget for each Tier I and Tier II school must include expenditures that align with the requirements of the grant: **1) Provide at least 90 minutes of protected collaboration time per week for each teacher to work in Professional Learning Communities; 2) Provide at least 5 days of site based training and as well as a 5 day teacher academy or institute for each teacher in each Tier I and Tier II school to be served; and 3) Provide additional training on the selected intervention model and process aligned to the selected intervention model for new teachers that join turnaround schools after the start of implementation.**

Click on the tabs below to get to each page of the application. Some cells have help comments included. The cells with comments are identified with a red triangle in the top right corner of the cell. To see a comment just place the cursor over the cell and it will pop up. Pages included are:

Cover Page - Please complete with all data requested for accurate processing of the district's application.

Total Summary Budget - The amounts recorded on the Total Summary Budget page are the totals of all Summary Budget Pages for FY2011-2013.

School Summary Budget - **THIS PAGE IS REQUIRED TO BE COMPLETED FOR THREE FISCAL YEARS***. The School Summary Budget Page should include all school level activities necessary to fully and effectively implement all components of the selected intervention model.

Justification Page-School - **THIS PAGE IS REQUIRED TO BE COMPLETED FOR THREE FISCAL YEARS***. The School Justification Budget Pages should include a description all school level activities necessary to fully and effectively implement all components of the selected intervention model. Worksheets may be duplicated or expanded as needed.

Proposed Title IA Personnel - **THIS PAGE IS REQUIRED TO BE COMPLETED BY ALL TIER I AND TIER II SCHOOLS HIRING PERSONNEL**. List any school level employee to be paid in part or in full with 1003(g) funds. List job title for each funded position (one time) and provide a job description for each job title.

** Budgets for Tier I or Tier II school implementing the school closure model may be lower than the amount required for the other models and would typically cover only one year.*

**Site Level Budget
Tier I or Tier II School
School Improvement Grant 1003(g)**

Due: May 20, 2010

District	Oklahoma City Public Schools	I-089	County	Oklahoma	55
	Name			Name	Code
Address	900 M L King Avenue			Oklahoma City	73117
	Mailing Address			City	Zip (9-digit)
Phone	405 587-4200	Fax		405 587-4205	
	Area Code and Number			Area Code and Number	
Application Contact	Brian Staples			405 587-4216	
	Type or Print Name			School Phone	
	gbstaples@okcps.org			405 919-0639	
	E-mail Address			Summer Phone	
School SIG Contact	Brian Staples		405 587-4216	gbstaples@okcps.org	
	Type or Print Name		Telephone	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
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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 \$3,081,497.00

District: Oklahoma City Public Schools I-089
Name Code

County: Oklahoma 55
Name Code

Site: Douglass Middle School (512) Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction 2210		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	Transportation			Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213	2190	2240	2570	2720			
100	Salaries	\$237,600.00			\$740,160.00			\$208,326.00				\$1,186,086.00
200	Benefits	\$57,024.00			\$177,639.00			\$62,748.00				\$297,411.00
300	Professional Services				\$1,403,000.00							\$1,403,000.00
400	Property Services								\$135,000.00			\$135,000.00
500	Other Services											
600	Materials				\$60,000.00							\$60,000.00
700	Property											
800	Other Objects											
Subtotals		\$294,624.00			\$2,380,799.00			\$271,074.00	\$135,000.00			\$3,081,497.00

Authorized Signature: _____

Date: _____

TOTAL BUDGET

\$3,081,497.00

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 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 \$1,139,499.00

District: Oklahoma City Public Schools I-089
Name Code

County: Oklahoma 55
Name Code

Site: Douglass Middle School (512) 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	Transportation 2720			Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$79,200.00			\$246,720.00			\$69,442.00				\$395,362.00
200	Benefits	\$19,008.00			\$59,213.00			\$20,916.00				\$99,137.00
300	Professional Services				\$580,000.00							\$580,000.00
400	Property Services								\$45,000.00			\$45,000.00
500	Other Services											
600	Materials				\$20,000.00							\$20,000.00
700	Property											
800	Other Objects											
Subtotals		\$98,208.00			\$905,933.00			\$90,358.00	\$45,000.00			\$1,139,499.00
											TOTAL BUDGET	\$1,139,499.00

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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: Douglass (512) District: Oklahoma City Public Schools Oklahoma-55
Name Site Code Name County/District Code

Provide the information requested below for each amount budgeted in the OCAS Summary Budget. (Use additional pages as necessary.)

Function	Object	Expenditure Description and Itemization	Subtotals																
1000	100	<table border="0"> <tr> <td>Name</td> <td>Position & Grade</td> <td>FTE</td> <td>Salary</td> </tr> <tr> <td>Increased Learning Time (additional 30 min per day at their daily rate of pay)</td> <td></td> <td></td> <td>79200</td> </tr> <tr> <td>Increased Learning Time during intersession</td> <td></td> <td></td> <td></td> </tr> </table>	Name	Position & Grade	FTE	Salary	Increased Learning Time (additional 30 min per day at their daily rate of pay)			79200	Increased Learning Time during intersession				\$79,200.00				
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Site Total			\$1,139,499.00																

**Oklahoma State Department of Education
FY2012**

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

Project Code: **537**

FY2011 Requested \$1,139,499.00

District: Oklahoma City Public Schools I-089
Name Code

County: Oklahoma 55
Name Code

Site: Douglass Middle School (512) 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	Transportation 2720			Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213							
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200	Benefits	\$19,008.00			\$59,213.00			\$20,916.00				\$99,137.00
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400	Property Services								\$45,000.00			\$45,000.00
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Subtotals		\$98,208.00			\$905,933.00			\$90,358.00	\$45,000.00			\$1,139,499.00
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Authorized Signature: _____

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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: Douglass (512) 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.)

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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**

FY2011 Requested \$802,499.00

District: Oklahoma City Public Schools I-089
Name Code

County: Oklahoma 55
Name Code

Site: Douglass Middle School (512) 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	Transportation 2720			Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$79,200.00			\$246,720.00			\$69,442.00				\$395,362.00
200	Benefits	\$19,008.00			\$59,213.00			\$20,916.00				\$99,137.00
300	Professional Services				\$243,000.00							\$243,000.00
400	Property Services								\$45,000.00			\$45,000.00
500	Other Services											
600	Materials				\$20,000.00							\$20,000.00
700	Property											
800	Other Objects											
Subtotals		\$98,208.00			\$568,933.00			\$90,358.00	\$45,000.00			\$802,499.00
											TOTAL BUDGET	\$802,499.00

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.

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

Project Code: 537 Site: Douglass (512) District: Oklahoma City Public Schools Oklahoma-55
Name Site Code Name County/District Code

Provide the information requested below for each amount budgeted in the OCAS Summary Budget. (Use additional pages as necessary.)

Function	Object	Expenditure Description and Itemization	Subtotals																																
1000	100	<table border="0"> <tr> <td><small>Name</small></td> <td><small>Position & Grade</small></td> <td><small>FTE</small></td> <td><small>Salary</small></td> </tr> <tr> <td>Increased Learning Time (additional 30 min per day at their daily rate of pay)</td> <td></td> <td></td> <td align="right">79200</td> </tr> <tr> <td colspan="3">Increased Learning Time during intersession</td> <td align="right">\$79,200.00</td> </tr> </table>	<small>Name</small>	<small>Position & Grade</small>	<small>FTE</small>	<small>Salary</small>	Increased Learning Time (additional 30 min per day at their daily rate of pay)			79200	Increased Learning Time during intersession			\$79,200.00																					
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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		
<i>Example</i>	<i>210</i>	<i>1139</i>	<i>105</i>	<i>K-4</i>	<i>1000</i>	<i>100</i>	<i>0.50</i>	<i>\$18,230.00</i>	<i>\$18,230.00</i>	<i>\$36,460.00</i>
Executive Director of School Turnar					2573	100	0.33	\$35,952.00	\$71,904.00	\$107,856.00
										\$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:	Executive Director of School Turnaround
Please see the full job description submitted with the School Improvement Grant Application.	
Job Title:	
Job Title:	
Job Title:	