

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		Code	Name	Code
Address	1901 N.E. 13th			Oklahoma City	73117
	Mailing Address			City	Zip (9-digit)
Phone	405-427-8391	Fax	405-425-4643		
	Area Code and Number		Area Code and Number		
Application Contact	Marionette Gibson				
	Type or Print Name			School Phone	
	mwgibson@okcps.org			405-427-8391	
	E-mail Address			Summer Phone	
School SIG Contact	Marionette Gibson	405-427-8391	mwgibson@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

**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 \$3,956,468.00

District: Oklahoma City Public Schools
Name

I-089
Code

County: Oklahoma 55
Name Code

Site: F. D. Moon Academy (170) Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	Transportation			Subtotals
		1000	2120	2210	2210							
100	Salaries	\$752,062.50			\$1,222,500.00			\$143,856.00		\$46,909.50		\$2,165,328.00
200	Benefits	\$207,207.00			\$293,400.00			\$47,274.00		\$11,259.00		\$559,140.00
300	Professional Services				\$1,034,000.00			\$12,000.00				\$1,046,000.00
400	Property Services								\$141,000.00			\$141,000.00
500	Other Services											
600	Materials				\$45,000.00							\$45,000.00
700	Property											
800	Other Objects											
Subtotals		\$959,269.50			\$2,594,900.00			\$203,130.00	\$141,000.00	\$58,168.50		\$3,956,468.00
											TOTAL BUDGET	\$3,956,468.00

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 \$1,527,156.00

District: Oklahoma City Public Schools

I-089

County: Oklahoma

55

Name

Code

Name

Code

Site: F. D. Moon Academy (170)

Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	Transportation			Subtotals
		1000	2120	2210	2210							
100	Salaries	\$250,687.50			\$407,500.00			\$47,952.00		\$15,636.50		\$721,776.00
200	Benefits	\$69,069.00			\$97,800.00			\$15,758.00		\$3,753.00		\$186,380.00
300	Professional Services				\$553,000.00			\$4,000.00				\$557,000.00
400	Property Services								\$47,000.00			\$47,000.00
500	Other Services											
600	Materials				\$15,000.00							\$15,000.00
700	Property											
800	Other Objects											
Subtotals		\$319,756.50			\$1,073,300.00			\$67,710.00	\$47,000.00	\$19,389.50		\$1,527,156.00
											TOTAL BUDGET	\$1,527,156.00

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: **F. D. Moon Academy** 170 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	Name Position & Grade FTE Salary Increased Learning Time (additional 30 min added to the school day) 82687.5 Increased Learning Time during intersession (\$20 per hour x 35 teachers x 8 hrs per day x 15 days) 84000 TBD Remedial Specialist 2 84000	\$250,687.50
1000	200	Benefits Benefits for Increased Learning Time at 24% Benefits for Remedial Specialist	\$40,005.00 \$29,064.00
2213	100	Staff Training Training stipends 5 days of site-based training on initiatives 5 days for teacher academy/institute for new teachers Performance Pay stipends for student achievement (proficient or advanced) for 16 teachers (365 students) [\$50 per student meeting those goals] for staff attendance for 35 teachers (\$3,000 per teacher for 98% attendance) for student achievement (reading & math smart goals) for 35 teachers [\$3,000 for reading and \$3,000 for math]	\$56,000.00 \$36,500.00 \$105,000.00 \$210,000.00
2213	200	Benefits Benefits for training Benefits for performance pay stipends	\$13,440.00 \$84,360.00
2213	300	Professional Services Training/Coaching by Marzano Research Laboratory (55 days) Teacher/Principal Evaluation System development & implementation by Marzano Research Laboratory Training on building academic vocabulary by OK Educational Services (40 days) MaxTeaching professional development in reading and writing strategies for the classroom (40 days)	\$300,000.00 \$75,000.00 \$88,000.00 \$90,000.00
2213	600	Itemize all projected purchases for Materials Professional Development Materials for Marzano Research Laboratory Professional Development Materials for OK Educational Services Professional Development Materials for MaxTeaching	\$5,000.00 \$5,000.00 \$5,000.00
2410	100	Administrator Pay June 14-30, 2010 to prepare staff, school and parents for the start of the Continuous learning calendar and transformation model of school improvement (\$380 per day) ELT for 1 Administrators (additional 30 min added to the school day) ELT during school and intersession (15 days) for the transformation model	\$4,949.00 \$4,987.50 \$5,700.00
2410	200	Benefits Benefits for Administrator to work off contract Benefits for ELT	\$1,188.00 \$2,565.00
2573	100	Salary for Executive Director of School Turnaround(.33 FTE) Pay for Performance (1 Administrators, .5 Counselor, .5 Media Specialist) [\$3,000 for reading and \$3,000 for math meeting smart goals]	\$35,952.00 \$12,000.00
2573	200	Benefits for Executive Director of School Turnaround salary Benefits for Pay for Performance (2 Administrators, Counselor and Media Specialist)	\$12,878.00 \$2,880.00
2573	300	Professional Services Leadership Facilitator 10 days @ \$400.00 per day	\$4,000.00
2720	400	Transportation Transportation for 6th Grade Transitional Program at Douglass Middle School Transportation for Intersession	\$2,000.00 \$45,000.00
Site Total			\$1,527,156.00

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 \$1,295,656.00

District: Oklahoma City Public Schools

I-089

County: Oklahoma

55

Name

Code

Name

Code

Site: F. D. Moon Academy (170)

Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	Transportation		Subtotals
		1000	2120	2210	2212		2213	2190	2240	2573	
100	Salaries	\$250,687.50			\$407,500.00			\$47,952.00		\$15,636.50	\$721,776.00
200	Benefits	\$69,069.00			\$97,800.00			\$15,758.00		\$3,753.00	\$186,380.00
300	Professional Services				\$321,500.00			\$4,000.00			\$325,500.00
400	Property Services								\$47,000.00		\$47,000.00
500	Other Services										
600	Materials				\$15,000.00						\$15,000.00
700	Property										
800	Other Objects										
Subtotals		\$319,756.50			\$841,800.00			\$67,710.00	\$47,000.00	\$19,389.50	\$1,295,656.00
TOTAL BUDGET											\$1,295,656.00

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 FY2012**

Project Code: **537** Site: **F. D. Moon Academy** 170 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	FTE	Salary	Subtotals
1000	100	Name Increased Learning Time (additional 30 min added to the school day) Increased Learning Time during intersession (\$20 per hour x 35 teachers x 8 hrs per day x 15 days) TBD Remedial Specialist	2	82687.5 84000 84000	\$250,687.50
1000	200	Benefits Benefits for Increased Learning Time at 24% Benefits for Remedial Specialist			\$40,005.00 \$29,064.00
2213	100	Staff Training Training stipends 5 days of site-based training on initiatives 5 days for teacher academy/institute for new teachers Performance Pay stipends for student achievement (proficient or advanced) for 16 teachers (365 students) [\$50 per student meeting those goals] for staff attendance for 35 teachers (\$3,000 per teacher for 98% attendance) for student achievement (reading & math smart goals) for 35 teachers [\$3,000 for reading and \$3,000 for math]			\$56,000.00 \$36,500.00 \$105,000.00 \$210,000.00
2213	200	Benefits Benefits for training Benefits for performance pay stipends			\$13,440.00 \$84,360.00
2213	300	Professional Services Training/Coaching by Marzano Research Laboratory (25 days) Teacher/Principal Evaluation System development & implementation by Marzano Research Laboratory Training on building academic vocabulary by OK Educational Services (20 days) MaxTeaching professional development in reading and writing strategies for the classroom (40 days)			\$137,500.00 \$50,000.00 \$44,000.00 \$90,000.00
2213	600	Itemize all projected purchases for Materials Professional development materials for Marzano Research Laboratory Professional development materials for OK Educational Services Professional development materials for MaxTeaching			\$5,000.00 \$5,000.00 \$5,000.00
2410	100	Administrator Pay June 14-30, 2010 to prepare staff, school and parents for the start of the Continuous learning calendar and transformation model of school improvement (\$380 per day) ELT for 1 Administrators (additional 30 min added to the school day) ELT during school and intersession (15 days) for the transformation model			\$4,949.00 \$4,987.50 \$5,700.00
2410	200	Benefits Benefits for Administrator to work off contract Benefits for ELT			\$1,188.00 \$2,565.00
2573	100	Salary for Executive Director of School Turnaround (.33 FTE) Pay for Performance (1 Administrators, .5 Counselor, .5 Media Specialist) [\$3,000 for reading and \$3,000 for math meeting smart goals]			\$35,952.00 \$12,000.00
2573	200	Benefits for Executive Director of School Turnaround salary Benefits for Pay for Performance (2 Administrators, Counselor and Media Specialist)			\$12,878.00 \$2,880.00
2573	300	Professional Services Leadership Facilitator 10 days @ \$400.00 per day			\$4,000.00
2720	400	Transportation Transportation for 6th Grade Transitional Program at Douglass Middle School			\$2,000.00
		Transportation for Intersession			\$45,000.00
Site Total					\$1,295,656.00

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**

FY2011 Requested \$1,133,656.00

District: Oklahoma City Public Schools

I-089

County: Oklahoma

55

Name

Code

Name

Code

Site: F. D. Moon Academy (170)

Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	Transportation			Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$250,687.50			\$407,500.00			\$47,952.00		\$15,636.50		\$721,776.00
200	Benefits	\$69,069.00			\$97,800.00			\$15,758.00		\$3,753.00		\$186,380.00
300	Professional Services				\$159,500.00			\$4,000.00				\$163,500.00
400	Property Services								\$47,000.00			\$47,000.00
500	Other Services											
600	Materials				\$15,000.00							\$15,000.00
700	Property											
800	Other Objects											
Subtotals		\$319,756.50			\$679,800.00			\$67,710.00	\$47,000.00	\$19,389.50		\$1,133,656.00
TOTAL BUDGET											\$1,133,656.00	

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: F. D. Moon Academy 170 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 added to the school day)</td> <td></td> <td></td> <td>82687.5</td> </tr> <tr> <td>Increased Learning Time during intersession (\$20 per hour x 35 teachers x 8 hrs per day x 15 days)</td> <td></td> <td></td> <td>84000</td> </tr> <tr> <td>TBD</td> <td>Remedial Specialist</td> <td>2</td> <td>84000</td> </tr> </table>	Name	Position & Grade	FTE	Salary	Increased Learning Time (additional 30 min added to the school day)			82687.5	Increased Learning Time during intersession (\$20 per hour x 35 teachers x 8 hrs per day x 15 days)			84000	TBD	Remedial Specialist	2	84000	\$250,687.50																
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2573	100	<table border="0"> <tr> <td>Salary for Executive Director of School Turnaround (.33 FTE)</td> <td></td> <td></td> <td>\$35,952.00</td> </tr> <tr> <td>Pay for Performance (1 Administrators, .5 Counselor, .5 Media Specialist) [\$3,000 for reading and \$3,000 for math meeting smart goals]</td> <td></td> <td></td> <td>\$12,000.00</td> </tr> </table>	Salary for Executive Director of School Turnaround (.33 FTE)			\$35,952.00	Pay for Performance (1 Administrators, .5 Counselor, .5 Media Specialist) [\$3,000 for reading and \$3,000 for math meeting smart goals]			\$12,000.00																									
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2573	200	<table border="0"> <tr> <td>Benefits for Executive Director of School Turnaround salary</td> <td></td> <td></td> <td>\$12,878.00</td> </tr> <tr> <td>Benefits for Pay for Performance (2 Administrators, Counselor and Media Specialist)</td> <td></td> <td></td> <td>\$2,880.00</td> </tr> </table>	Benefits for Executive Director of School Turnaround salary			\$12,878.00	Benefits for Pay for Performance (2 Administrators, Counselor and Media Specialist)			\$2,880.00																									
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2573	300	<table border="0"> <tr> <td align="center" colspan="4">Professional Services</td> </tr> <tr> <td>Leadership Facilitator 10 days @ \$400.00 per day</td> <td></td> <td></td> <td>\$4,000.00</td> </tr> </table>	Professional Services				Leadership Facilitator 10 days @ \$400.00 per day			\$4,000.00																									
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2720	400	<table border="0"> <tr> <td align="center" colspan="4">Transportation</td> </tr> <tr> <td>Transportation for 6th Grade Transitional Program at Douglass Middle School</td> <td></td> <td></td> <td>\$2,000.00</td> </tr> <tr> <td>Transportation for Intersession</td> <td></td> <td></td> <td>\$45,000.00</td> </tr> </table>	Transportation				Transportation for 6th Grade Transitional Program at Douglass Middle School			\$2,000.00	Transportation for Intersession			\$45,000.00																					
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Transportation for Intersession			\$45,000.00																																
Site Total			\$1,133,656.00																																

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>	<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 Turnarou					2573	100	0.33	\$35,952.00	\$71,904.00	\$107,856.00
Remedial Specialist	207	1139	170		1000	100	1.00	\$42,000.00		\$42,000.00
Remedial Specialist	207	2231	170		1000	100	1.00	\$42,000.00		\$42,000.00

Job Description(s) for Title IA Funded Personnel

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

Job Title:	Executive Director of School Turnaround
Please see the full job description submitted with the School Improvement Grant Application.	
Job Title:	Remedial Specialist
Remedial Specialist(s) will provide supplemental instruction in reading and mathematics to students that are at-risk of failing to meet state standards.	
Job Title:	
Job Title:	