

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 - Will Rogers High 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@tulsaschools.org			918-746-6520	
	E-mail Address			Summer Phone	
School SIG Contact	Lyda Wilbur		918-833-9000	wilbuly@tulsaschools.org	
	Type or Print Name		Telephone	E-mail Address	
Superintendent	Dr. Keith Ballard			ballake@tulsaschools.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 \$3,808,763.00

District: Tulsa Public 72 1001
Name Code

County: Tulsa - 72-1001
Name Code

Site: Will Rogers High School Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	2323	2543	2720	7300	Indirect Cost	Subtotals
		1000	2120	2210	2210							
				Curriculum Development	Staff Training							
				2212	2213							
100	Salaries	\$759,150.00	\$312,000.00	\$150,000.00	\$848,360.00		\$193,800.00				\$500,000.00	\$2,763,310.00
200	Benefits	\$235,338.00			\$422,802.00							\$658,140.00
300	Professional Services				\$220,000.00			\$3,000.00				\$223,000.00
400	Property Services											
500	Other Services					\$15,000.00						\$15,000.00
600	Materials	\$85,560.00			\$29,625.00							\$115,185.00
700	Property											
800	Other Objects								\$34,128.00			\$34,128.00
Subtotals		\$1,080,048.00	\$312,000.00	\$150,000.00	\$1,520,787.00	\$15,000.00	\$193,800.00	\$3,000.00	\$34,128.00		\$500,000.00	\$3,808,763.00

Authorized Signature: _____

Date: _____

TOTAL BUDGET

\$3,808,763.00

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 \$1,171,237.00

District: Tulsa Public 72
Name Code

County: Tulsa - 72-1001
Name Code

Site: Will Rogers High School Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	2323	2543	2720	Subtotals
		1000	2120	2210	2210					
				Curriculum Development	Staff Training					
				2212	2213					
100	Salaries	\$253,050.00	\$104,000.00	\$50,000.00	\$286,436.00		\$64,600.00			\$758,086.00
200	Benefits	\$78,446.00			\$140,934.00					\$219,380.00
300	Professional Services				\$65,000.00		\$1,000.00			\$66,000.00
400	Property Services									
500	Other Services					\$5,000.00				\$5,000.00
600	Materials	\$75,560.00			\$16,875.00					\$92,435.00
700	Property									
800	Other Objects								\$30,336.00	\$30,336.00
Subtotals		\$407,056.00	\$104,000.00	\$50,000.00	\$509,245.00	\$5,000.00	\$64,600.00	\$1,000.00	\$30,336.00	\$1,171,237.00
TOTAL BUDGET										\$1,171,237.00

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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**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 \$1,331,263.00 District: Tulsa Public County: Tulsa 72 1001
Name Code Name Code

Site: Will Rogers High School Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	2323	2543	2720	7300	Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213						
100	Salaries	\$253,050.00	\$104,000.00	\$50,000.00	\$280,962.00		\$64,600.00			\$250,000.00	\$1,002,612.00
200	Benefits	\$78,446.00			\$140,934.00						\$219,380.00
300	Professional Services				\$90,000.00			\$1,000.00			\$91,000.00
400	Property Services										
500	Other Services					\$5,000.00					\$5,000.00
600	Materials	\$5,000.00			\$6,375.00						\$11,375.00
700	Property										
800	Other Objects								\$ 1,896.00		\$1,896.00
Subtotals		\$336,496.00	\$104,000.00	\$50,000.00	\$518,271.00	\$5,000.00	\$64,600.00	\$1,000.00	\$ 1,896.00	\$250,000.00	\$1,331,263.00
TOTAL BUDGET											\$1,331,263.00

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: Will Rogers HS 730 District: Tulsa Public Schools 72 I001

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 - 85 teachers @ \$35/hr. X 35 hours for summer academy; 85 teachers @ \$35/hr. X 48 hrs. for 6 days of increased learning; and New Teacher Contract Extension - 5 teachers @ \$35/hr. X 35 hours for induction training.	\$253,050.00
1000	200	Benefits @ 31%	\$78,446.00
1000	610	College and Career course curriculum materials (250 students @ \$20/student)	\$5,000.00
2120	100	University Pipeline Coordinator 1.0 FTE @ \$52,000/year to organize the College and Career Center, to maintain current information on university/college/career technology schools both regionally and nationally, keep students up- to-date on admission and scholarship application opportunities and deadlines.	\$52,000.00
2120	100	Small Learning Community Coordinator 1.0 FTE @ \$52,000/year to implement and supervise small learning communities within the high school.	\$52,000.00
2190	500	Printing/material costs for parent/community communications and engagement sessions (\$1,000/year).	\$5,000.00
2212	100	Curriculum Technology Coach 1.0 FTE @ \$50,000 to help hold teachers accountable with lesson plans, encourage new strategies, help implement technology-based learning, provide assistance with differentiating and scaffolding instruction.	\$50,000.00
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	Teacher Contract Extensions - 85 teachers @ \$35/hour for 90 min per week PLC time (54 hours).	\$160,650.00
2213	100	Substitute pay for on-site Professional Development sessions during the school year (85 teachers for 5 days @ \$79/day).	\$33,575.00
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 (17 teacher-leaders (total teacher population/5 PLC members) @ \$23/hour/21 hours) + 1 day refresher course in Years 2 and 3 (7 hours).	\$2,737.00
2213	100	Stipend for PLC Leaders to organize and conduct PLC meetings including collecting, organizing, and disseminating information/data during the meetings (12 PLC leaders @ \$2000/year).	\$24,000.00
2213	200	Salary Benefits @ 31%	\$126,550.00
2213	200	Stipend Benefits @ 25%	\$14,384.00
2213	300	College and Career course professional development to assist teachers in presenting the curriculum and instruction.	\$10,000.00
2213	300	Professional Development workshops for PLCs to include Educational Learning Services @ \$25,000; SREB Leadership Training @ \$20,000; and Differentiated Instruction SREB @ \$35,000).	\$80,000.00
2213	600	PLC training and team meeting supplies - manuals and materials (\$75/person x 85 teachers).	\$6,375.00
2323	100	Community School Liaison 1.0 FTE @ \$52,000/year to provide coordination of efforts between the school leadership, community service providers, and the Community Schools national experts to ensure full implementation of Community Schools plan.	\$52,000.00
2323	100	Stipend for an advisory board to plan the implementation of the community schools program (10 teachers @ \$18/hour for 10 monthly 7 hour sessions).	\$12,600.00
2543	300	Survey Monkey annual subscription and customized software for parent information to provide dissemination and timely response of surveys to teachers, students, and parents to measure whether homework and assignments are purposeful and relevant. Response data will be used in PLC meetings to guarantee immediate adjustments in curriculum and assignments.	\$1,000.00
2720	800	Student Bus Transportation - additional costs incurred by increasing the calendar year by 6 days @ \$316/day.	\$1,896.00
7300	100	Teacher and Leader Incentive Pay TBD.	\$250,000.00
		Site Total	\$1,331,263.00

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. click on "Justification Page-District." Then click "OK." A new worksheet will be created.

**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 \$1,306,263.00 District: Tulsa Public 72 1001 County: Tulsa 72 1001
Name Code Name Code

Site: Will Rogers High School Tier I Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	2323	2543	2720	7300	Subtotals	
		1000	2120	Curriculum Development 2212	Staff Training 2213							2190
100	Salaries	\$253,050.00	\$104,000.00	\$50,000.00	\$280,962.00		\$64,600.00				\$250,000.00	\$1,002,612.00
200	Benefits	\$78,446.00			\$140,934.00							\$219,380.00
300	Professional Services				\$65,000.00			\$1,000.00				\$66,000.00
400	Property Services											
500	Other Services					\$5,000.00						\$5,000.00
600	Materials	\$5,000.00			\$6,375.00							\$11,375.00
700	Property											
800	Other Objects								\$1,896.00			\$1,896.00
Subtotals		\$336,496.00	\$104,000.00	\$50,000.00	\$493,271.00	\$5,000.00	\$64,600.00	\$1,000.00	\$1,896.00		\$250,000.00	\$1,306,263.00
Authorized Signature: _____											TOTAL BUDGET	\$1,306,263.00
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 FY2013**

Project Code: 537 Site: Will Rogers HS 730 District: Tulsa Public Schools 72 I001
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 - 85 teachers @ \$35/hr. X 35 hours for summer academy; 85 teachers @ \$35/hr. X 48 hrs. for 6 days of increased learning; and New Teacher Contract Extension - 5 teachers @ \$35/hr. X 35 hours for induction training.	\$253,050.00
1000	200	Benefits @ 31%	\$78,446.00
1000	610	College and Career course curriculum materials (250 students @ \$20/student).	\$5,000.00
2120	100	University Pipeline Coordinator 1.0 FTE @ \$52,000/year to organize the College and Career Center, to maintain current information on university/college/career technology schools both regionally and nationally, and keep students up- to- date on admission and scholarship application opportunities and deadlines.	\$52,000.00
2120	100	Small Learning Community Coordinator 1.0 FTE @ \$52,000/year to implement and supervise small learning communities within the high school.	\$52,000.00
2190	500	Printing/material costs for parent/community communications and engagement sessions (\$1,000/year).	\$5,000.00
2212	100	Curriculum Technology Coach 1.0 FTE @ \$50,000 to help hold teachers accountable with lesson plans, encourage new strategies, help implement technology-based learning, provide assistance with differentiating and scaffolding instruction.	\$50,000.00
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	Teacher Contract Extensions - 85 teachers @ \$35/hour for 90 min per week PLC time (54 hours).	\$160,650.00
2213	100	Substitute pay for on-site Professional Development sessions during the school year (85 teachers for 5 days @ \$79/day).	\$33,575.00
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2213	200	Salary Benefits @ 31%	\$126,550.00
2213	200	Stipend Benefits @ 25%	\$14,384.00
2213	300	College and Career course professional development to assist teachers in presenting the curriculum and instruction.	\$10,000.00
2213	300	Professional Development workshops for PLCs to include data workshops by OU Faculty @ \$25,000 and Battelle Value Added Workshops @ \$30,000.	\$55,000.00
2213	600	PLC training and team meeting supplies - manuals and materials (\$75/person x 85 teachers).	\$6,375.00
2323	100	Community School Liaison 1.0 FTE @ \$52,000/year to provide coordination of efforts between the school leadership, community service providers, and the Community Schools national experts to ensure full implementation of Community Schools plan.	\$52,000.00
2323	100	Stipend for an advisory board to plan the implementation of the community schools program (10 teachers @ \$18/hour for 10 monthly 7 hour sessions).	\$12,600.00
2543	300	Survey Monkey annual subscription and customized software for parent information to provide dissemination and timely response of surveys to teachers, students, and parents to measure whether homework and assignments are purposeful and relevant. Response data will be used in PLC meetings to guarantee immediate adjustments in curriculum and assignments.	\$1,000.00
2720	800	Student Bus Transportation - additional costs incurred by increasing the learning calendar by 6 days @ \$316/day.	\$1,896.00
7300	100	Teacher and Leader Incentive Pay TBD.	\$250,000.00
Site Total			\$1,306,263.00

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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>
Community School Liaison	322	0	730	9-12	2323	100	1.00	\$52,000.00	\$0.00	\$52,000.00
Transformational Coach	204	0	730	9-12	2213	100	1.00	\$60,000.00	\$0.00	\$60,000.00
Small Learning Community Coord	203	0	730	9-12	2120	100	1.00	\$52,000.00	\$0.00	\$52,000.00
University Pipeline Coordinator	108	0	730	9-12	2120	100	1.00	\$52,000.00	\$0.00	\$52,000.00
Curriculum Technology Coach	204	0	730	9-12	2210	100	1.00	\$50,000.00	\$0.00	\$50,000.00

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:	Community School Liaison
See Attached	
Job Title:	Small Learning Community Coordinator
See Attached	
Job Title:	University Pipeline Coordinator
See Attached	
Job Title:	Curriculum Technology Coach
See Attached	