

Use this budget for only one school implementing the Transformation Model.

Additional Transformation Budgets are provided for additional schools that will be implementing this model.

TRANSFORMATION MODEL BUDGET FOR YEAR 1 (2010-11)							
NDE County District No.:	59-0001						
District Name:	Madison Public Schools						
NDE School No.:	59-0001-002						
School Name:	Madison Elementary School						
Activity	100	200	300	400	500	600	
(See Instructions for Full Descriptions of Required and Permissible Activities)	Salaries	Employee Benefits	Purchased Service / Lease Agreement	Supplies & Materials / Computer Software	Computer Hardware / Equipment	Travel Professional Development	Total for Listed Activity
Intervention Project Manager (Required)	79,200	24,250		5,000	1,500	2,500	\$112,450
Required Activities							
(d)(1)(i)(A) replace principal				7,500	500	2,500	\$10,500
(d)(1)(i)(B) evaluation systems for teachers & principals	5,100	1,000	13,000	2,500		2,500	\$24,100
(d)(1)(i)(C) reward school leaders							\$0
(d)(1)(i)(D) ongoing professional development			25,000	2,500		7,500	\$35,000
(d)(1)(i)(E) recruit/retain staff with necessary skills						5,000	\$5,000
Permissible Activities:							
(d)(1)(ii)(A) attract/retain staff with necessary skills							\$0
(d)(1)(ii)(B) institute a system for measuring changes			2,500	2,500		2,500	\$7,500
(d)(1)(ii)(C) mutual consent for hiring teachers							\$0
Required Activities							
(d)(2)(i)(A) use of data for implementing program	2,500	450	2,000	2,000		1,250	\$8,200
(d)(2)(i)(B) continuous use of student data	4,750	850		1,000		1,000	\$7,600
Permissible Activities:							
(d)(2)(ii)(A) conducting periodic reviews	7,000	1,225	35,500	2,000		1,000	\$46,725
(d)(2)(ii)(B) implementing schoolwide RTI model	7,000	1,225	500	1,000		1,000	\$10,725
(d)(2)(ii)(C) provide additional supports/prof. Development	9,500	1,700		1,000	5,000	2,500	\$19,700
(d)(2)(ii)(D) technology based supports/interventions	2,500	450	15,000	35,000	5,000	2,000	\$59,950
(d)(2)(ii)(E)(1) increase rigor in secondary schools							\$0
(d)(2)(ii)(E)(2) student transition							\$0
(d)(2)(ii)(E)(3) increase graduation rates							\$0
(d)(2)(ii)(E)(4) early-warning systems for at-risk students							\$0
Required Activities							
(d)(3)(i)(A) strategies to increase learning time	23,500	4,050				750	\$28,300
(d)(3)(i)(B) ongoing family/community engagement	2,000	375	5,000	500		5,000	\$12,875
Permissible Activities:							
(d)(3)(ii)(A) partnering to create safe school environments	4,000	750		500		500	\$5,750
(d)(3)(ii)(B) restructuring the school day							\$0
(d)(3)(ii)(C) improve school climate and discipline	3,700	675	7,000	1,000		1,000	\$13,375
(d)(3)(ii)(D) full-day kdg or pre-kdg				15,000	2,000		\$17,000
Required Activities							
(d)(4)(i)(A) flexibility to increase graduation rates	23,500	4,050				750	\$28,300
(d)(4)(i)(B) ongoing, intensive TA/support			5,000	1,000		500	\$6,500
Permissible Activities:							
(d)(4)(ii)(A) new governance arrangement							\$0
(d)(4)(ii)(B) budget weighted based on student needs				6,000			\$6,000
Totals by Object Code	\$174,250	\$41,050	\$110,500	\$86,000	\$14,000	\$39,750	\$465,550

TRANSFORMATION MODEL BUDGET FOR YEAR 2 (2011-12)							
NDE County District No.:	59-0001						
District Name:	Madison Public Schools						
NDE School No.:	59-0001-002						
School Name:	Madison Elementary School						
Activity	100	200	300	400	500	600	
(See Instructions for Full Descriptions of Required and Permissible Activities)	Salaries	Employee Benefits	Purchased Service / Lease Agreement	Supplies & Materials / Computer Software	Computer Hardware / Equipment	Travel Professional Development	Total for Listed Activity
Intervention Project Manager (Required)	84,750	26,000		5,000	1,500	2,500	\$119,750
Required Activities							
(d)(1)(i)(A) replace principal				7,500	500	2,500	\$10,500
(d)(1)(i)(B) evaluation systems for teachers & principals				1,000		1,000	\$2,000
(d)(1)(i)(C) reward school leaders	24,500	4,250	7,500				\$36,250
(d)(1)(i)(D) ongoing professional development			27,500	2,500		7,500	\$37,500
(d)(1)(i)(E) recruit/retain staff with necessary skills	5,000	900				2,500	\$8,400
Permissible Activities:							
(d)(1)(ii)(A) attract/retain staff with necessary skills							\$0
(d)(1)(ii)(B) institute a system for measuring changes			1,000	1,000		1,000	\$3,000
(d)(1)(ii)(C) mutual consent for hiring teachers							\$0
Required Activities							
(d)(2)(i)(A) use of data for implementing program	2,500	450	10,000	2,000		1,500	\$16,450
(d)(2)(i)(B) continuous use of student data	5,000	900		1,000		1,000	\$7,900
Permissible Activities:							
(d)(2)(ii)(A) conducting periodic reviews	7,500	1,325	40,000	2,000		1,000	\$51,825
(d)(2)(ii)(B) implementing schoolwide RTI model	7,500	1,325	500	10,000		1,000	\$20,325
(d)(2)(ii)(C) provide additional supports/prof. Development	10,000	1,800	5,000	1,000		2,500	\$20,300
(d)(2)(ii)(D) technology based supports/interventions	5,000	900	2,500	1,000		1,000	\$10,400
(d)(2)(ii)(E)(1) increase rigor in secondary schools							\$0
(d)(2)(ii)(E)(2) student transition							\$0
(d)(2)(ii)(E)(3) increase graduation rates							\$0
(d)(2)(ii)(E)(4) early-warning systems for at-risk students							\$0
Required Activities							
(d)(3)(i)(A) strategies to increase learning time	21,750	3,750				1,000	\$26,500
(d)(3)(i)(B) ongoing family/community engagement	2,000	375	5,000	500		5,000	\$12,875
Permissible Activities:							
(d)(3)(ii)(A) partnering to create safe school environments	2,000	375		500		500	\$3,375
(d)(3)(ii)(B) restructuring the school day							\$0
(d)(3)(ii)(C) improve school climate and discipline	2,000	375	7,500	1,000		1,000	\$11,875
(d)(3)(ii)(D) full-day kdg or pre-kdg	46,500	22,500		2,000	500	1,500	\$73,000
Required Activities							
(d)(4)(i)(A) flexibility to increase graduation rates	21,750	3,750				1,000	\$26,500
(d)(4)(i)(B) ongoing, intensive TA/support			7,500				\$7,500
Permissible Activities:							
(d)(4)(ii)(A) new governance arrangement							\$0
(d)(4)(ii)(B) budget weighted based on student needs				6,750			\$6,750
Totals by Object Code	\$247,750	\$68,975	\$114,000	\$44,750	\$2,500	\$35,000	\$512,975

TRANSFORMATION MODEL BUDGET FOR YEAR 3 (2012-13)							
NDE County District No.:	59-0001						
District Name:	Madison Public Schools						
NDE School No.:	59-0001-002						
School Name:	Madison Elementary School						
Activity	100	200	300	400	500	600	
(See Instructions for Full Descriptions of Required and Permissible Activities)	Salaries	Employee Benefits	Purchased Service / Lease Agreement	Supplies & Materials / Computer Software	Computer Hardware / Equipment	Travel Professional Development	Total for Listed Activity
Intervention Project Manager (Required)	90,700	27,850		5,000	1,500	2,500	\$127,550
Required Activities							
(d)(1)(i)(A) replace principal				7,500	1,500	2,500	\$11,500
(d)(1)(i)(B) evaluation systems for teachers & principals				1,000		500	\$1,500
(d)(1)(i)(C) reward school leaders	24,500	4,500	5,000				\$34,000
(d)(1)(i)(D) ongoing professional development			30,000	2,500		7,500	\$40,000
(d)(1)(i)(E) recruit/retain staff with necessary skills	7,500	1,350				2,500	\$11,350
Permissible Activities:							
(d)(1)(ii)(A) attract/retain staff with necessary skills							\$0
(d)(1)(ii)(B) institute a system for measuring changes			1,000	1,000		1,000	\$3,000
(d)(1)(ii)(C) mutual consent for hiring teachers							\$0
Required Activities							
(d)(2)(i)(A) use of data for implementing program	2,700	500	7,500	2,000		1,500	\$14,200
(d)(2)(i)(B) continuous use of student data	5,400	950		1,000		1,000	\$8,350
Permissible Activities:							
(d)(2)(ii)(A) conducting periodic reviews	8,100	1,425	42,500	2,000		1,000	\$55,025
(d)(2)(ii)(B) implementing schoolwide RTI model	8,100	1,425	500	2,000		1,000	\$13,025
(d)(2)(ii)(C) provide additional supports/prof. Development	10,800	1,900	5,000	1,000		2,500	\$21,200
(d)(2)(ii)(D) technology based supports/interventions	5,400	950	2,500	1,000		1,000	\$10,850
(d)(2)(ii)(E)(1) increase rigor in secondary schools							\$0
(d)(2)(ii)(E)(2) student transition							\$0
(d)(2)(ii)(E)(3) increase graduation rates							\$0
(d)(2)(ii)(E)(4) early-warning systems for at-risk students							\$0
Required Activities							
(d)(3)(i)(A) strategies to increase learning time	23,500	4,050				1,000	\$28,550
(d)(3)(i)(B) ongoing family/community engagement	2,200	400	5,000	500		5,000	\$13,100
Permissible Activities:							
(d)(3)(ii)(A) partnering to create safe school environments	2,200	400		500		500	\$3,600
(d)(3)(ii)(B) restructuring the school day							\$0
(d)(3)(ii)(C) improve school climate and discipline	2,200	400	5,000	1,000		1,000	\$9,600
(d)(3)(ii)(D) full-day kdg or pre-kdg	49,800	24,100		2,000	500	1,000	\$77,400
Required Activities							
(d)(4)(i)(A) flexibility to increase graduation rates	23,500	4,050				1,000	\$28,550
(d)(4)(i)(B) ongoing, intensive TA/support			10,000				\$10,000
Permissible Activities:							
(d)(4)(ii)(A) new governance arrangement							\$0
(d)(4)(ii)(B) budget weighted based on student needs			7,875				\$7,875
Totals by Object Code	\$266,600	\$74,250	\$121,875	\$30,000	\$3,500	\$34,000	\$530,225

DO NOT ENTER INFORMATION IN THE BUDGET BELOW. IT IS DESIGNED TO TOTAL THE BUDGET FROM ALL 3 YEARS.							
TRANSFORMATION MODEL COMBINED BUDGET FOR YEARS 1, 2, & 3 (2010-13)							
NDE County District No.:	59-0001						
District Name:	Madison Public Schools						
NDE School No.:	59-0001-002						
School Name:	Madison Elementary School						
Activity	100	200	300	400	500	600	
(See Instructions for Full Descriptions of Required and Permissible Activities)	Salaries	Employee Benefits	Purchased Service / Lease Agreement	Supplies & Materials / Computer Software	Computer Hardware / Equipment	Travel Professional Development	Total for Listed Activity
Intervention Project Manager (Required)	254,650	78,100	0	15,000	4,500	7,500	\$359,750
Required Activities							
(d)(1)(i)(A) replace principal	0	0	0	22,500	2,500	7,500	\$32,500
(d)(1)(i)(B) evaluation systems for teachers & principals	5,100	1,000	13,000	4,500	0	4,000	\$27,600
(d)(1)(i)(C) reward school leaders	49,000	8,750	12,500	0	0	0	\$70,250
(d)(1)(i)(D) ongoing professional development	0	0	82,500	7,500	0	22,500	\$112,500
(d)(1)(i)(E) recruit/retain staff with necessary skills	12,500	2,250	0	0	0	10,000	\$24,750
Permissible Activities:							
(d)(1)(ii)(A) attract/retain staff with necessary skills	0	0	0	0	0	0	\$0
(d)(1)(ii)(B) institute a system for measuring changes	0	0	4,500	4,500	0	4,500	\$13,500
(d)(1)(ii)(C) mutual consent for hiring teachers	0	0	0	0	0	0	\$0
Required Activities							
(d)(2)(i)(A) use of data for implementing program	7,700	1,400	19,500	6,000	0	4,250	\$38,850
(d)(2)(i)(B) continuous use of student data	15,150	2,700	0	3,000	0	3,000	\$23,850
Permissible Activities:							
(d)(2)(ii)(A) conducting periodic reviews	22,600	3,975	118,000	6,000	0	3,000	\$153,575
(d)(2)(ii)(B) implementing schoolwide RTI model	22,600	3,975	1,500	13,000	0	3,000	\$44,075
(d)(2)(ii)(C) provide additional supports/prof. Development	30,300	5,400	10,000	3,000	5,000	7,500	\$61,200
(d)(2)(ii)(D) technology based supports/interventions	12,900	2,300	20,000	37,000	5,000	4,000	\$81,200
(d)(2)(ii)(E)(1) increase rigor in secondary schools	0	0	0	0	0	0	\$0
(d)(2)(ii)(E)(2) student transition	0	0	0	0	0	0	\$0
(d)(2)(ii)(E)(3) increase graduation rates	0	0	0	0	0	0	\$0
(d)(2)(ii)(E)(4) early-warning systems for at-risk students	0	0	0	0	0	0	\$0
Required Activities							
(d)(3)(i)(A) strategies to increase learning time	68,750	11,850	0	0	0	2,750	\$83,350
(d)(3)(i)(B) ongoing family/community engagement	6,200	1,150	15,000	1,500	0	15,000	\$38,850
Permissible Activities:							
(d)(3)(ii)(A) partnering to create safe school environments	8,200	1,525	0	1,500	0	1,500	\$12,725
(d)(3)(ii)(B) restructuring the school day	0	0	0	0	0	0	\$0
(d)(3)(ii)(C) improve school climate and discipline	7,900	1,450	19,500	3,000	0	3,000	\$34,850
(d)(3)(ii)(D) full-day kdg or pre-kdg	96,300	46,600	0	19,000	3,000	2,500	\$167,400
Required Activities							
(d)(4)(i)(A) flexibility to increase graduation rates	68,750	11,850	0	0	0	2,750	\$83,350
(d)(4)(i)(B) ongoing, intensive TA/support	0	0	22,500	1,000	0	500	\$24,000
Permissible Activities:							
(d)(4)(ii)(A) new governance arrangement	0	0	0	0	0	0	\$0
(d)(4)(ii)(B) budget weighted based on student needs	0	0	7,875	12,750	0	0	\$20,625
Totals by Object Code	\$688,600	\$184,275	\$346,375	\$160,750	\$20,000	\$108,750	\$1,508,750