

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.:	87-0017						
District Name:	Winnebago Public School						
NDE School No.:	87-0017-001						
School Name:	Winnebago High 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)	68,900	31,000					\$99,900
Required Activities							
(d)(1)(i)(A) replace principal							\$0
(d)(1)(i)(B) evaluation systems for teachers & principals	900	180		300			\$1,380
(d)(1)(i)(C) reward school leaders				7,000		20,000	\$27,000
(d)(1)(i)(D) ongoing professional development	65,000	27,000	100,000	7,000			\$199,000
(d)(1)(i)(E) recruit/retain staff with necessary skills	20,000	4,000					\$24,000
Permissible Activities:							
(d)(1)(ii)(A) attract/retain staff with necessary skills							\$0
(d)(1)(ii)(B) institute a system for measuring changes							\$0
(d)(1)(ii)(C) mutual consent for hiring teachers							\$0
Required Activities							
(d)(2)(i)(A) use of data for implementing program			49,725	12,300			\$62,025
(d)(2)(i)(B) continuous use of student data	4,000	800		3,000			\$7,800
Permissible Activities:							
(d)(2)(ii)(A) conducting periodic reviews							\$0
(d)(2)(ii)(B) implementing schoolwide RTI model							\$0
(d)(2)(ii)(C) provide additional supports/prof. Development							\$0
(d)(2)(ii)(D) technology based supports/interventions							\$0
(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	4,200	840	250	7,750	110,000		\$123,040
(d)(3)(i)(B) ongoing family/community engagement				7,400			\$7,400
Permissible Activities:							
(d)(3)(ii)(A) partnering to create safe school environments							\$0
(d)(3)(ii)(B) restructuring the school day							\$0
(d)(3)(ii)(C) improve school climate and discipline							\$0
(d)(3)(ii)(D) full-day kdg or pre-kdg							\$0
Required Activities							
(d)(4)(i)(A) flexibility to increase graduation rates	111,160	56,340					\$167,500
(d)(4)(i)(B) ongoing, intensive TA/support					5,000		\$5,000
Permissible Activities:							
(d)(4)(ii)(A) new governance arrangement							\$0
(d)(4)(ii)(B) budget weighted based on student needs							\$0
Totals by Object Code	\$274,160	\$120,160	\$149,975	\$44,750	\$115,000	\$20,000	\$724,045

TRANSFORMATION MODEL BUDGET FOR YEAR 2 (2011-12)							
NDE County District No.:	87-0017						
District Name:	Winnebago Public School						
NDE School No.:	87-0017-001						
School Name:	Winnebago High 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)	70,967	33,000					\$103,967
Required Activities							
(d)(1)(i)(A) replace principal							\$0
(d)(1)(i)(B) evaluation systems for teachers & principals	900	180		300			\$1,380
(d)(1)(i)(C) reward school leaders				7,000		20,000	\$27,000
(d)(1)(i)(D) ongoing professional development	66,500	28,200	105,000	7,000			\$206,700
(d)(1)(i)(E) recruit/retain staff with necessary skills	25,000	5,000					\$30,000
Permissible Activities:							
(d)(1)(ii)(A) attract/retain staff with necessary skills							\$0
(d)(1)(ii)(B) institute a system for measuring changes							\$0
(d)(1)(ii)(C) mutual consent for hiring teachers							\$0
Required Activities							
(d)(2)(i)(A) use of data for implementing program			14,900				\$14,900
(d)(2)(i)(B) continuous use of student data	4,000	800		3,000			\$7,800
Permissible Activities:							
(d)(2)(ii)(A) conducting periodic reviews							\$0
(d)(2)(ii)(B) implementing schoolwide RTI model							\$0
(d)(2)(ii)(C) provide additional supports/prof. Development							\$0
(d)(2)(ii)(D) technology based supports/interventions							\$0
(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	4,200	840	250	7,750	25,000		\$38,040
(d)(3)(i)(B) ongoing family/community engagement				5,000			\$5,000
Permissible Activities:							
(d)(3)(ii)(A) partnering to create safe school environments							\$0
(d)(3)(ii)(B) restructuring the school day							\$0
(d)(3)(ii)(C) improve school climate and discipline							\$0
(d)(3)(ii)(D) full-day kdg or pre-kdg							\$0
Required Activities							
(d)(4)(i)(A) flexibility to increase graduation rates	114,160	58,340					\$172,500
(d)(4)(i)(B) ongoing, intensive TA/support					0		\$0
Permissible Activities:							
(d)(4)(ii)(A) new governance arrangement							\$0
(d)(4)(ii)(B) budget weighted based on student needs							\$0
Totals by Object Code	\$285,727	\$126,360	\$120,150	\$30,050	\$25,000	\$20,000	\$607,287

TRANSFORMATION MODEL BUDGET FOR YEAR 3 (2012-13)							
NDE County District No.:	87-0017						
District Name:	Winnebago Public School						
NDE School No.:	87-0017-001						
School Name:	Winnebago High 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)	73,096	35,000					\$108,096
Required Activities							
(d)(1)(i)(A) replace principal							\$0
(d)(1)(i)(B) evaluation systems for teachers & principals	900	180		300			\$1,380
(d)(1)(i)(C) reward school leaders				7,000		20,000	\$27,000
(d)(1)(i)(D) ongoing professional development	68,045	29,240	110,000	7,000			\$214,285
(d)(1)(i)(E) recruit/retain staff with necessary skills	30,000	6,000					\$36,000
Permissible Activities:							
(d)(1)(ii)(A) attract/retain staff with necessary skills							\$0
(d)(1)(ii)(B) institute a system for measuring changes							\$0
(d)(1)(ii)(C) mutual consent for hiring teachers							\$0
Required Activities							
(d)(2)(i)(A) use of data for implementing program			14,900				\$14,900
(d)(2)(i)(B) continuous use of student data	4,000	800		3,000			\$7,800
Permissible Activities:							
(d)(2)(ii)(A) conducting periodic reviews							\$0
(d)(2)(ii)(B) implementing schoolwide RTI model							\$0
(d)(2)(ii)(C) provide additional supports/prof. Development							\$0
(d)(2)(ii)(D) technology based supports/interventions							\$0
(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	4,200	840	250	7,750	25,000		\$38,040
(d)(3)(i)(B) ongoing family/community engagement				5,000			\$5,000
Permissible Activities:							
(d)(3)(ii)(A) partnering to create safe school environments							\$0
(d)(3)(ii)(B) restructuring the school day							\$0
(d)(3)(ii)(C) improve school climate and discipline							\$0
(d)(3)(ii)(D) full-day kdg or pre-kdg							\$0
Required Activities							
(d)(4)(i)(A) flexibility to increase graduation rates	117,250	60,340					\$177,590
(d)(4)(i)(B) ongoing, intensive TA/support							\$0
Permissible Activities:							
(d)(4)(ii)(A) new governance arrangement							\$0
(d)(4)(ii)(B) budget weighted based on student needs							\$0
Totals by Object Code	\$297,491	\$132,400	\$125,150	\$30,050	\$25,000	\$20,000	\$630,091

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.:	87-0017						
District Name:	Winnebago Public School						
NDE School No.:	87-0017-001						
School Name:	Winnebago High 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)	212,963	99,000	0	0	0	0	\$311,963
Required Activities							
(d)(1)(i)(A) replace principal	0	0	0	0	0	0	\$0
(d)(1)(i)(B) evaluation systems for teachers & principals	2,700	540	0	900	0	0	\$4,140
(d)(1)(i)(C) reward school leaders	0	0	0	21,000	0	60,000	\$81,000
(d)(1)(i)(D) ongoing professional development	199,545	84,440	315,000	21,000	0	0	\$619,985
(d)(1)(i)(E) recruit/retain staff with necessary skills	75,000	15,000	0	0	0	0	\$90,000
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	0	0	0	0	\$0
(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	0	0	79,525	12,300	0	0	\$91,825
(d)(2)(i)(B) continuous use of student data	12,000	2,400	0	9,000	0	0	\$23,400
Permissible Activities:							
(d)(2)(ii)(A) conducting periodic reviews	0	0	0	0	0	0	\$0
(d)(2)(ii)(B) implementing schoolwide RTI model	0	0	0	0	0	0	\$0
(d)(2)(ii)(C) provide additional supports/prof. Development	0	0	0	0	0	0	\$0
(d)(2)(ii)(D) technology based supports/interventions	0	0	0	0	0	0	\$0
(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	12,600	2,520	750	23,250	160,000	0	\$199,120
(d)(3)(i)(B) ongoing family/community engagement	0	0	0	17,400	0	0	\$17,400
Permissible Activities:							
(d)(3)(ii)(A) partnering to create safe school environments	0	0	0	0	0	0	\$0
(d)(3)(ii)(B) restructuring the school day	0	0	0	0	0	0	\$0
(d)(3)(ii)(C) improve school climate and discipline	0	0	0	0	0	0	\$0
(d)(3)(ii)(D) full-day kdg or pre-kdg	0	0	0	0	0	0	\$0
Required Activities							
(d)(4)(i)(A) flexibility to increase graduation rates	342,570	175,020	0	0	0	0	\$517,590
(d)(4)(i)(B) ongoing, intensive TA/support	0	0	0	0	5,000	0	\$5,000
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	0	0	0	0	\$0
Totals by Object Code	\$857,378	\$378,920	\$395,275	\$104,850	\$165,000	\$60,000	\$1,961,423