

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 (2011-12)							
NDE County District No.:	87-0013						
District Name:	Walthill Public School						
NDE School No.:	87-0013-002						
School Name:	Walthill Elementary School						
Activity	100	200	300	400	500	600	Total for Listed Activity
(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	
Intervention Project Manager (Required)	81,600	46,180		2,000			\$129,780
Pre-Implementation Activities (Optional and may include (1) Family and Community Engagement activities, (2) Rigorous Review of External Providers, (3) Staffing, (4) Instructional Programs, (5) Professional Development & Support, and/or (6) Preparation for Accountability Measures)				17,500			\$17,500
<b>Required Activities</b>							
(d)(1)(i)(A) replace principal				4,000			\$4,000
(d)(1)(i)(B) evaluation systems for teachers & principals						200	\$200
(d)(1)(i)(C) reward school leaders						2,000	\$2,000
(d)(1)(i)(D) ongoing professional development			20,000			2,500	\$22,500
(d)(1)(i)(E) recruit/retain staff with necessary skills	38,361	22,702		4,000			\$65,063
<b>Permissible Activities:</b>							
(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
<b>Required Activities</b>							
(d)(2)(i)(A) use of data for implementing program					12,000		\$12,000
(d)(2)(i)(B) continuous use of student data				12,000			\$12,000
<b>Permissible Activities:</b>							
(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				17,500			\$17,500
(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
<b>Required Activities</b>							
(d)(3)(i)(A) strategies to increase learning time	47,779	21,921					\$69,700
(d)(3)(i)(B) ongoing family/community engagement						1,000	\$1,000
<b>Permissible Activities:</b>							
(d)(3)(ii)(A) partnering to create safe school environments	17,280	14,772					\$32,052
(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
<b>Required Activities</b>							

(d)(4)(i)(A) flexibility to increase graduation rates				15,000			\$15,000
(d)(4)(i)(B) ongoing, intensive TA/support	55,000	25,300					\$80,300
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	\$240,020	\$130,875	\$20,000	\$72,000	\$12,000	\$5,700	\$480,595

<b>TRANSFORMATION MODEL BUDGET FOR YEAR 2 (2012-13)</b>							
NDE County District No.:	87-0013						
District Name:	Walthill Public School						
NDE School No.:	87-0013-002						
School Name:	Walthill 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)	84,048	47,565		2,000			\$133,613
<b>Required Activities</b>							
(d)(1)(i)(A) replace principal				4,000			\$4,000
(d)(1)(i)(B) evaluation systems for teachers & principals						200	\$200
(d)(1)(i)(C) reward school leaders						2,000	\$2,000
(d)(1)(i)(D) ongoing professional development			20,000			2,500	\$22,500
(d)(1)(i)(E) recruit/retain staff with necessary skills	39,512	23,383		4,000			\$66,895
<b>Permissible Activities:</b>							
(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
<b>Required Activities</b>							
(d)(2)(i)(A) use of data for implementing program					12,000		\$12,000
(d)(2)(i)(B) continuous use of student data				12,000			\$12,000
<b>Permissible Activities:</b>							
(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				35,000			\$35,000
(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
<b>Required Activities</b>							
(d)(3)(i)(A) strategies to increase learning time	49,212	22,579					\$71,791
(d)(3)(i)(B) ongoing family/community engagement						1,000	\$1,000
<b>Permissible Activities:</b>							
(d)(3)(ii)(A) partnering to create safe school environments	17,799	15,215					\$33,014
(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
<b>Required Activities</b>							
(d)(4)(i)(A) flexibility to increase graduation rates				15,000			\$15,000
(d)(4)(i)(B) ongoing, intensive TA/support	56,650	26,059					\$82,709
<b>Permissible Activities:</b>							
(d)(4)(ii)(A) new governance arrangement							\$0
(d)(4)(ii)(B) budget weighted based on student needs							\$0
Totals by Object Code	\$247,221	\$134,801	\$20,000	\$72,000	\$12,000	\$5,700	\$491,722

<b>TRANSFORMATION MODEL BUDGET FOR YEAR 3 (2013-14)</b>							
NDE County District No.:	87-0013						
District Name:	Walthill Public School						
NDE School No.:	87-0013-002						
School Name:	Walthill 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)	86,570	48,992		2,000			\$137,562
<b>Required Activities</b>							
(d)(1)(i)(A) replace principal				4,000			\$4,000
(d)(1)(i)(B) evaluation systems for teachers & principals						200	\$200
(d)(1)(i)(C) reward school leaders						2,000	\$2,000
(d)(1)(i)(D) ongoing professional development			20,000			2,500	\$22,500
(d)(1)(i)(E) recruit/retain staff with necessary skills	40,697	24,085		4,000			\$68,782
<b>Permissible Activities:</b>							
(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
<b>Required Activities</b>							
(d)(2)(i)(A) use of data for implementing program					12,000		\$12,000
(d)(2)(i)(B) continuous use of student data				12,000			\$12,000
<b>Permissible Activities:</b>							
(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				35,000			\$35,000
(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
<b>Required Activities</b>							
(d)(3)(i)(A) strategies to increase learning time	50,689	23,256					\$73,945
(d)(3)(i)(B) ongoing family/community engagement						1,000	\$1,000
<b>Permissible Activities:</b>							
(d)(3)(ii)(A) partnering to create safe school environments	18,332	15,672					\$34,004
(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
<b>Required Activities</b>							
(d)(4)(i)(A) flexibility to increase graduation rates				15,000			\$15,000
(d)(4)(i)(B) ongoing, intensive TA/support	58,350	26,840					\$85,190
<b>Permissible Activities:</b>							
(d)(4)(ii)(A) new governance arrangement							\$0
(d)(4)(ii)(B) budget weighted based on student needs							\$0
Totals by Object Code	\$254,638	\$138,845	\$20,000	\$72,000	\$12,000	\$5,700	\$503,183

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 (2011-14)							
NDE County District No.:	87-0013						
District Name:	Walthill Public School						
NDE School No.:	87-0013-002						
School Name:	Walthill 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)	252,218	142,737	0	6,000	0	0	\$400,955
Pre-Implementation Activities	0	0	0	17,500	0	0	\$17,500
<b>Required Activities</b>							
(d)(1)(i)(A) replace principal	0	0	0	12,000	0	0	\$12,000
(d)(1)(i)(B) evaluation systems for teachers & principals	0	0	0	0	0	600	\$600
(d)(1)(i)(C) reward school leaders	0	0	0	0	0	6,000	\$6,000
(d)(1)(i)(D) ongoing professional development	0	0	60,000	0	0	7,500	\$67,500
(d)(1)(i)(E) recruit/retain staff with necessary skills	118,570	70,170	0	12,000	0	0	\$200,740
<b>Permissible Activities:</b>							
(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
<b>Required Activities</b>							
(d)(2)(i)(A) use of data for implementing program	0	0	0	0	36,000	0	\$36,000
(d)(2)(i)(B) continuous use of student data	0	0	0	36,000	0	0	\$36,000
<b>Permissible Activities:</b>							
(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	87,500	0	0	\$87,500
(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
<b>Required Activities</b>							
(d)(3)(i)(A) strategies to increase learning time	147,680	67,756	0	0	0	0	\$215,436
(d)(3)(i)(B) ongoing family/community engagement	0	0	0	0	0	3,000	\$3,000
<b>Permissible Activities:</b>							
(d)(3)(ii)(A) partnering to create safe school environments	53,411	45,659	0	0	0	0	\$99,070
(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
<b>Required Activities</b>							
(d)(4)(i)(A) flexibility to increase graduation rates	0	0	0	45,000	0	0	\$45,000
(d)(4)(i)(B) ongoing, intensive TA/support	170,000	78,199	0	0	0	0	\$248,199
<b>Permissible Activities:</b>							
(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	\$741,879	\$404,521	\$60,000	\$216,000	\$36,000	\$17,100	\$1,475,500