

Use this budget only if more than two schools are implementing the Transformation Model.

TRANSFORMATION MODEL BUDGET FOR YEAR 1 (2012-13)							
NDE County District No.:	0						
District Name:	0						
NDE School No.:							
School Name:	Umonhon Nation Public 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)	42,112	18,899	0	4,200	0	1,000	\$66,211
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)	0	0	0	0	0	0	\$0
Required Activities							
(d)(1)(i)(A) replace principal	0	0	0	0	0	2,500	\$2,500
(d)(1)(i)(B) evaluation systems for teachers & principals	0	0	0	200	0	0	\$200
(d)(1)(i)(C) reward school leaders	14,700	2,353	0	4,800	0	0	\$21,853
(d)(1)(i)(D) ongoing professional development	416	0	0	1,000	0	2,000	\$3,416
(d)(1)(i)(E) recruit/retain staff with necessary skills	66,000	45,300	0	0	0	0	\$111,300
Permissible Activities:							
(d)(1)(ii)(A) attract/retain staff with necessary skills	40,600	0	0	0	0	0	\$40,600
(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	0	76,750	0	0	\$76,750
(d)(2)(i)(B) continuous use of student data	29,568	16,890	0	3,500	0	3,500	\$53,458
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	2,250	0	0	0	0	0	\$2,250
(d)(2)(ii)(D) technology based supports/interventions	0	0	0	48,900	0	2,100	\$51,000
(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	42,000	18,881	0	3,500	0	2,100	\$66,481
Required Activities							
(d)(3)(i)(A) strategies to increase learning time	18,842	3,014	0	0	0	0	\$21,856
(d)(3)(i)(B) ongoing family/community engagement	0	0	0	6,580	0	0	\$6,580
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	68,160	34,069	6,300	3,000	0	5,333	\$116,862
(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	0	0	0	0	0	0	\$0
(d)(4)(i)(B) ongoing, intensive TA/support	0	0	7000	0	0	0	\$7,000
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	\$324,648	\$139,406	\$13,300	\$152,430	\$0	\$18,533	\$648,317
TRANSFORMATION MODEL BUDGET FOR YEAR 2 (2013-14)							
NDE County District No.:	0						
District Name:	0						
NDE School No.:	0						
School Name:	Umonhon Nation Public Elementary School						
Activity	100	200	300	400	500	600	
(See Instructions for Full Descriptions of Required and Permissible	Salaries	Employee	Purchased	Supplies &	Computer	Travel	Total for Listed
Intervention Project Manager (Required)	43,374	19,466	0	1,400	0	1,000	\$65,240
Required Activities							
(d)(1)(i)(A) replace principal	0	0	0	0	0	1,000	\$1,000
(d)(1)(i)(B) evaluation systems for teachers & principals	0	0	0	0	0	0	\$0
(d)(1)(i)(C) reward school leaders	14,700	2,353	0	5,000	0	0	\$22,053
(d)(1)(i)(D) ongoing professional development	416	0	0	1,000	0	2,000	\$3,416
(d)(1)(i)(E) recruit/retain staff with necessary skills	68,640	45,724	0	0	0	0	\$114,364
Permissible Activities:							
(d)(1)(ii)(A) attract/retain staff with necessary skills	40,600	0	0	0	0	0	\$40,600
(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	0	7,750	0	0	\$7,750
(d)(2)(i)(B) continuous use of student data	30,492	17,639	0	3,500	0	1,400	\$53,031
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	2,250	0	0	0	0	0	\$2,250
(d)(2)(ii)(D) technology based supports/interventions	0	0	0	30,500	0	2,100	\$32,600
(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	43,260	19,083	0	3,500	0	0	\$65,843
Required Activities							
(d)(3)(i)(A) strategies to increase learning time	18,842	3,014	0	0	0	0	\$21,856
(d)(3)(i)(B) ongoing family/community engagement	0	0	0	5,600	0	2,100	\$7,700
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	70,901	35,029	6,300	1,000	0	2,333	\$115,563

(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	0	0	0	0	0	0	\$0
(d)(4)(i)(B) ongoing, intensive TA/support	0	0	7,000	0	0	0	\$7,000
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	\$333,475	\$142,308	\$13,300	\$59,250	\$0	\$11,933	\$560,266
TRANSFORMATION MODEL BUDGET FOR YEAR 3 (2014-15)							
NDE County District No.:	0						
District Name:	0						
NDE School No.:	0						
School Name:	Umonhon Nation Public Elementary School						
Activity	100	200	300	400	500	600	
(See Instructions for Full Descriptions of Required and Permissible	Salaries	Employee	Purchased	Supplies &	Computer	Travel	Total for Listed
Intervention Project Manager (Required)	44,676	20,049	0	1,400		1,000	\$67,125
Required Activities							
(d)(1)(i)(A) replace principal	0	0	0	0	0	1,000	\$1,000
(d)(1)(i)(B) evaluation systems for teachers & principals	0	0	0	0	0	0	\$0
(d)(1)(i)(C) reward school leaders	14,700	2,353	0	5,220	0	0	\$22,273
(d)(1)(i)(D) ongoing professional development	416	0	0	1,000	0	2,000	\$3,416
(d)(1)(i)(E) recruit/retain staff with necessary skills	71,280	46,146	0	0	0	0	\$117,426
Permissible Activities:							
(d)(1)(ii)(A) attract/retain staff with necessary skills	40,600	0	0	0	0	0	\$40,600
(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	0	7,750	0	0	\$7,750
(d)(2)(i)(B) continuous use of student data	31,416	17,187	0	3,500	0	1,400	\$53,503
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	2,250	0	0	0	0	0	\$2,250
(d)(2)(ii)(D) technology based supports/interventions	0	0	0	30,500	0	2,100	\$32,600
(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	44,558	19,291	0	3,500	0	2,100	\$69,449
Required Activities							
(d)(3)(i)(A) strategies to increase learning time	18,842	3,014	0	0	0	0	\$21,856
(d)(3)(i)(B) ongoing family/community engagement	0	0	0	5,600	0	0	\$5,600
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	72,924	35,881	6,300	1,000		2,333	\$118,438
(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	0	0	0	0	0	0	\$0
(d)(4)(i)(B) ongoing, intensive TA/support	0	0	7,000	0	0	0	\$7,000
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	\$341,662	\$143,921	\$13,300	\$59,470	\$0	\$11,933	\$570,286
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 (2012-15)							
NDE County District No.:	0						
District Name:	0						
NDE School No.:	0						
School Name:	Umonhon Nation Public Elementary School						
Activity	100	200	300	400	500	600	
(See Instructions for Full Descriptions of Required and Permissible	Salaries	Employee	Purchased	Supplies &	Computer	Travel	Total for Listed
Intervention Project Manager (Required)	130,162	58,414	0	7,000	0	3,000	\$198,576
Pre-Implementation Activities	0	0	0	0	0	0	\$0
Required Activities							
(d)(1)(i)(A) replace principal	0	0	0	0	0	4,500	\$4,500
(d)(1)(i)(B) evaluation systems for teachers & principals	0	0	0	200	0	0	\$200
(d)(1)(i)(C) reward school leaders	44,100	7,059	0	15,020	0	0	\$66,179
(d)(1)(i)(D) ongoing professional development	1,248	0	0	3,000	0	6,000	\$10,248
(d)(1)(i)(E) recruit/retain staff with necessary skills	205,920	137,170	0	0	0	0	\$343,090
Permissible Activities:							
(d)(1)(ii)(A) attract/retain staff with necessary skills	121,800	0	0	0	0	0	\$121,800
(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	0	92,250	0	0	92,250
(d)(2)(i)(B) continuous use of student data	91,476	51,716	0	10,500	0	6,300	159,992
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	6,750	0	0	0	0	0	\$6,750
(d)(2)(ii)(D) technology based supports/interventions	0	0	0	109,900	0	6,300	\$116,200
(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	129,818	57,255	0	10,500	0	4,200	\$201,773
Required Activities							
(d)(3)(i)(A) strategies to increase learning time	56,526	9,042	0	0	0	0	\$65,568
(d)(3)(i)(B) ongoing family/community engagement	0	0	0	17,780	0	2,100	\$19,880

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	211,985	104,979	18,900	5,000	0	9,999	\$350,863
(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	0	0	0	0	0	0	\$0
(d)(4)(i)(B) ongoing, intensive TA/support	0	0	14,000	0	0	0	\$14,000
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	\$999,785	\$425,635	\$32,900	\$271,150	\$0	\$42,399	\$1,771,869