

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 (2013-14)							
NDE County District No.:	87-00017						
District Name:	Winnebago Public Schools						
NDE School No.:							
School Name:							
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)	48,000	26,500	0	0	0	0	\$74,500
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	0	\$0
(d)(1)(i)(B) evaluation systems for teachers & principals	2,000	351	0	1,375		0	\$3,726
(d)(1)(i)(C) reward school leaders	0	0	0	5,500	0	0	\$5,500
(d)(1)(i)(D) ongoing professional development	0	0	90,000	7,500	0	1,800	\$99,300
(d)(1)(i)(E) recruit/retain staff with necessary skills	18,000	1,250		3,240	0	0	\$22,490
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	47,493	27,050	0	114,300	43,750	3,000	\$235,593
(d)(2)(i)(B) continuous use of student data	0	0	0	0	17,500	0	\$17,500
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	30,900	5,416	3,000	2,500	0	0	\$41,816
(d)(3)(i)(B) ongoing family/community engagement			0	6,000	6000	0	\$12,000
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	101,000	55,600	10,000	0	0	0	\$166,600
(d)(4)(i)(B) ongoing, intensive TA/support	38,200	12,641	60,000	0	0	0	\$110,841
Permissible Activities:							

(d)(4)(ii)(A) new governance arrangement				0	0	0	\$0
(d)(4)(ii)(B) budget weighted based on student needs				0	0	0	\$0
Totals by Object Code	\$285,593	\$128,808	\$163,000	\$140,415	\$67,250	\$4,800	\$789,866

TRANSFORMATION MODEL BUDGET FOR YEAR 2 (2014-15)							
NDE County District No.:	87-00017						
District Name:	Winnebago Public Schools						
NDE School No.:	0						
School Name:	0						
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)	48,000	26,500	0	0	0	0	\$74,500
Required Activities							
(d)(1)(i)(A) replace principal	0	0	0	0	0	0	\$0
(d)(1)(i)(B) evaluation systems for teachers & principals	1,500	263	0	1,250	0	0	\$3,013
(d)(1)(i)(C) reward school leaders	0	0	0	6,000	0	0	\$6,000
(d)(1)(i)(D) ongoing professional development	0	0	130,000	4,500	0	1,000	\$135,500
(d)(1)(i)(E) recruit/retain staff with necessary skills	18,000	1,250	0	2,240	0	3,000	\$24,490
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	48,680	28,403	3,000	43,400	31,250	5,000	\$159,733
(d)(2)(i)(B) continuous use of student data	0	0	0	0	5,000	0	\$5,000
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	33,900	5,942	0	2,700	0	0	\$42,542
(d)(3)(i)(B) ongoing family/community engagement	0	0	0	6,000	3,750	0	\$9,750
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	106,000	62,000	20,000	1,400	0	0	\$189,400
(d)(4)(i)(B) ongoing, intensive TA/support	51,200	15,212	60,000	0	0	0	\$126,412
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	\$307,280	\$139,570	\$213,000	\$67,490	\$40,000	\$9,000	\$776,340

TRANSFORMATION MODEL BUDGET FOR YEAR 3 (2015-16)							
NDE County District No.:	87-00017						
District Name:	Winnebago Public Schools						
NDE School No.:	0						
School Name:	0						
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)	48,000	26,500	0	0			\$74,500
Required Activities							
(d)(1)(i)(A) replace principal	0	0	0	0	0	0	\$0
(d)(1)(i)(B) evaluation systems for teachers & principals	1,500	263	0	750	0	0	\$2,513
(d)(1)(i)(C) reward school leaders	0	0	0	6,500	0	0	\$6,500
(d)(1)(i)(D) ongoing professional development	0	0	130,000	3,000	0	500	\$133,500
(d)(1)(i)(E) recruit/retain staff with necessary skills	18,000	1,250	0	2,240	0	6,000	\$27,490
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	49,393	28,403	9,500	36,900	16,500	5,000	\$145,696
(d)(2)(i)(B) continuous use of student data	0	0	0	0	5,000	0	\$5,000
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	35,900	6,292	0	3,100	0	0	\$45,292
(d)(3)(i)(B) ongoing family/community engagement	0	0	0	6,000	3,750	0	\$9,750
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	109,000	64,200	20,000	1,600	0	0	\$194,800
(d)(4)(i)(B) ongoing, intensive TA/support	54,200	15,938	60,000	0	0	0	\$130,138
Permissible Activities:							
(d)(4)(ii)(A) new governance arrangement					0	0	\$0
(d)(4)(ii)(B) budget weighted based on student needs					0	0	\$0
Totals by Object Code	\$315,993	\$142,846	\$219,500	\$60,090	\$25,250	\$11,500	\$775,179

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 (2013-16)							
NDE County District No.:	87-00017						
District Name:	Winnebago Public Schools						
NDE School No.:	0						
School Name:	0						
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)	144,000	79,500	0	0	0	0	\$223,500
Pre-Implementation Activities	0	0	0	0	0	0	\$0
Required Activities							
(d)(1)(i)(A) replace principal	0	0	0	0	0	0	\$0
(d)(1)(i)(B) evaluation systems for teachers & principals	5,000	877	0	3,375	0	0	\$9,252
(d)(1)(i)(C) reward school leaders	0	0	0	18,000	0	0	\$18,000
(d)(1)(i)(D) ongoing professional development	0	0	350,000	15,000	0	3,300	\$368,300
(d)(1)(i)(E) recruit/retain staff with necessary skills	54,000	3,750	0	7,720	0	9,000	\$74,470
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	145,566	83,856	12,500	194,600	91,500	13,000	541,022
(d)(2)(i)(B) continuous use of student data	0	0	0	0	27,500	0	27,500
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	100,700	17,650	3,000	8,300	0	0	\$129,650
(d)(3)(i)(B) ongoing family/community engagement	0	0	0	18,000	13,500	0	\$31,500
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	#REF!	#REF!	#REF!	0	0	0	#REF!
Required Activities							
(d)(4)(i)(A) flexibility to increase graduation rates	#REF!	#REF!	#REF!	#REF!	0	0	#REF!
(d)(4)(i)(B) ongoing, intensive TA/support	#REF!	#REF!	#REF!	#REF!	0	0	#REF!
Permissible Activities:							
(d)(4)(ii)(A) new governance arrangement	210,000	119,800	30,000	1,600	0	0	\$361,400
(d)(4)(ii)(B) budget weighted based on student needs	92,400	28,579	120,000	0	0	0	\$240,979
Totals by Object Code	#REF!	#REF!	#REF!	#REF!	\$132,500	\$25,300	#REF!