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TEXAS EDUCATION AGENCY
Grant Application System (SAS)

Year 2008-2009 through
2009-2010

GUILLEN MIDDLE SCHOOL

Campus Name

071902

County District No.

Amendment No

Texas Educator Excellence Grant, Cycle 3

Schedule #4—Program Requirements

Part 1: Grant Program Information

Summary of Program

Purpose and Goals

The purpose of the TEEG, Cycle 3 is to achieve higher levels of student academic performance. The goals of the program are to create a financial incentive system for educators and increase student academic achievement.

Allowable Activities

Part I Funds (Teacher Incentives)

Funds under Part I (no less than 75 percent of the total grant allocation) may be spent as follows:

Teacher Incentives

1. Incentives awarded under this part may be used only for classroom teachers.
2. To the extent practicable, incentives should not be less than \$1000 or greater than \$10,000 per teacher, unless otherwise justified.
3. **Incentives must only be awarded to teachers that meet Part I criteria one *and* two.**
4. Incentives may be awarded to teachers that, in addition to meeting program criteria one and two, also meet program criteria three and/or four.
5. Incentives under this part must be distributed to teachers no later than October 15, 2009, however based on the data sources/measures used an extension can be requested and approved on a case by case basis.

Part II Funds (Additional Incentives)

Funds under Part II (no more than 25 percent of the total grant allocation) may be used to grant incentives not funded through local, state, or federal funds. Part II funds can be used for:

Additional Campus Faculty and Staff

1. Incentive payments to campus faculty and staff other than classroom teachers (i.e., principals, assistant principals, teachers not eligible for incentives under classroom teacher definitions including counselors, speech therapists, instructional coaches, teacher's aides, nurses, librarians, members of the custodial staff), and other campus employees who have contributed to improved student achievement. *Note: Additional incentives may not be spent on employees whose primary responsibility is athletic activity supervision or superintendents.*

Classroom Teachers

1. Incentive payments to classroom teachers using the criteria and performance levels established under Part I.

Other Campuses

1. Eligible campuses may choose to extend funding to feeder campuses not assigned accountability ratings (i.e. a K-2 campus).

Professional Development

1. Professional development for classroom teachers that did not qualify for an award under Part I of the campus incentive plan.
2. Reimbursement of funds for professional development activities that improve classroom instruction and student achievement.



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Texas Educator Excellence Grant, Cycle 3

Schedule #4—Program Requirements

Part 1: Grant Program Information (continued)

Summary of Program

Allowable Activities

Signing Bonuses

1. Signing bonuses for classroom teachers new to the campus assigned to teach in subject areas designated by the Commissioner and/or the local school district as high-need.

Mentoring Programs

1. Teacher mentoring programs approved by the Commissioner (Appendix E: Approved Beginning Teacher Induction and Mentoring Program Providers).
2. Mentor teachers on the same campus, and if possible, teaching in the same subject matter, who:
 - have three or more years of teaching experience;
 - have demonstrated a proven record of engaging students and improving student performance; and
 - are trained in mentor programs approved by the Commissioner and the local school district.

New Teacher Induction Programs

1. Activities that support new teacher induction programs.

Common Planning Time and Curriculum Development

1. Activities that support common planning time and curriculum development.

Teacher Stipends

1. Stipends to teachers that:
 - participate in after-school or Saturday programs;
 - are certified in the main subject area in which they teach; and/or
 - hold certain postgraduate degrees (excluding education administration, mid-management, and superintendency certifications).

Other Programs

1. Other programs that contribute directly to improved student achievement.
2. Other programs designed to recruit and retain highly effective teachers.

Other Activities

1. Other activities that create and/or further the goals of incentive systems designed to improve student achievement including extending incentive program.



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Texas Educator Excellence Grant, Cycle 3

Schedule #4B-Program Description: Part I Campus Incentive Plan

Criterion 1: Teacher has a record of improving student performance using objective, quantifiable measures. **Required.** (Minimum of 75 percent of total grant allocation).

Acceptable Data Sources/Measures: TAKS, ITBS/Logramos, Aprenda, Advanced Placement assessments, Student Portfolios, Local Benchmark Assessments, summative assessments, End-of-Year Assessments, Value Added Assessments, Others possible

Unacceptable Data Sources/Measures: SDAA, SDAII, TPRI, PDAS ratings, Teacher Attendance, Campus Ratings (i.e., AYP ratings, AEIS ratings, etc.), Student Attendance, Others possible

This page may be duplicated as many times as needed to provide all information required for Criterion 1.

Teacher Type(s)	Data Source(s)/ Measure(s)	Performance Level(s) <i>Be Sure to: Review each measure against Appendix D, and include: frequency (bi-weekly, monthly, etc.) and duration (i.e., each semester, annually, etc.)</i>	Incentive Amount	Includes Fringe Benefits
Grade: 6-8	TAKS	Student passing rates, by department, exceed the campus average pass rate from the 2007-2008 TAKS test by 1% at the end of school year 2008-2009. And/or (7th grade writing only) Additional award for 7 th GRADE TESTED WRITING TEACHERS ONLY: Student passing rates, by department, exceed the campus average pass rate from the 2007-2008 TAKS test by 1% at the end of school year 2008-2009. (5 teachers)	\$1200	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Subject/Function: Math English Writing (30)				
Grade: 6-8	TAKS/ LAT	Student passing rates, by department, exceed the campus average pass rate from the 2007-2008 TAKS test by 1% at the end of school year 2008-2009.	\$1200	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
ESL Math (2)				
Grade: 6-8	TAKS /LAT	Student passing rates, by department, exceed the campus average pass rate from the 2007-2008 TAKS test by 1% at the end of school year 2008-2009.	\$1200	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
ESL Reading (2)				



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Texas Educator Excellence Grant, Cycle 3

Schedule #4B-Program Description: Part I Campus Incentive Plan

Criterion 1: Teacher has a record of improving student performance using objective, quantifiable measures. **Required.** (Minimum of 75 percent of total grant allocation).

Acceptable Data Sources/Measures: TAKS, ITBS/Logramos, Aprenda, Advanced Placement assessments, Student Portfolios, Local Benchmark Assessments, summative assessments, End-of-Year Assessments, Value Added Assessments, Others possible

Unacceptable Data Sources/Measures: SDAA, SDAII, TPRI, PDAS ratings, Teacher Attendance, Campus Ratings (i.e., AYP ratings, AEIS ratings, etc.), Student Attendance, Others possible

This page may be duplicated as many times as needed to provide all information required for Criterion 1.

Teacher Type(s)	Data Source(s)/ Measure(s)	Performance Level(s) <i>Be Sure to: Review each measure against Appendix D, and include: frequency (bi-weekly, monthly, etc.) and duration (i.e., each semester, annually, etc.)</i>	Incentive Amount	Includes Fringe Benefits
Grade: 6-8	TAKS	Student passing rates, by department, exceed the campus average pass rate from the 2007-2008 TAKS test by 1% at the end of school year 2008-2009. And /or (8th grade science and social studies only) Additional award for 8 th GRADE SCIENCE AND SOCIAL STUDIES TEACHERS ONLY: Student passing rates, by department exceed the campus average pass rate from the 2007-2008 TAKS test by 1% at the end of school year 2008-2009. (4 teachers)	\$700	<input checked="" type="checkbox"/> Yes
Subject/Function: Science Social Studies (12)			\$500	<input type="checkbox"/> No
Grade: 8	TAKS/LAT	Student passing rates, by department, exceed the campus average pass rate from the 2007-2008 TAKS test by 1% at the end of school year 2008-2009 And Additional award for 8 th GRADE SCIENCE AND SOCIAL STUDIES TEACHERS ONLY: Student passing rates, by department exceed the campus average pass rate from the 2007-2008 TAKS test by 1% at the end of school year 2008-2009. (2 teachers)	\$700	<input checked="" type="checkbox"/> Yes
ESL Science ESL Social Studies (2)			\$500	<input type="checkbox"/> No
Grade: 6-8	TAKS TAKS A TAKS M TAKS ALT	Each individual teacher's student caseload passing rates exceed the campus average pass rate from the 2007-2008 TAKS test by 1% at the end of the school year 2008-2009.	\$1200	<input checked="" type="checkbox"/> Yes
Special Ed (5)				<input type="checkbox"/> No
Grade: 6-8	Student Portfolios	90% of teachers' students will maintain a portfolio of written assignments (1 per 6 week period, beginning the 3 rd six weeks). The students will show any improvement from the first written assignment to the last written assignment as per the designated rubric. Turn in dates are as follows: January 9, February 27, April 24, and June 4, 2009	\$300	<input checked="" type="checkbox"/> Yes
Electives (Individual) (16)				<input type="checkbox"/> No



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Texas Educator Excellence Grant, Cycle 3

Schedule #4B-Program Description: Part I Campus Incentive Plan

Criterion 2: Teacher has a record of collaboration with faculty and staff that contributes to improving overall campus student achievement. **Required.** (Minimum of 75 percent of total grant allocation).

Acceptable Measures: Participation in campus-based professional development or instructional/curricular planning; team teaching and classroom observation activities; teacher attendance (at academic activities), teacher mentoring, induction, or coaching; collaboration with other teachers on development of lessons; sharing student data with other campus teachers; Others possible

Unacceptable Measures: PDAS ratings; Student tutoring; PTA Meetings; student performance measures; teacher daily attendance (to school); student attendance; individual planning time; participation in extracurricular activities not related to improved academic performance; Other possible

This page may be duplicated as many times as needed to provide all information required for Criterion 2.

Teacher Type(s)	Data Source(s)/ Measure(s)	Performance Level(s) <i>Be Sure to: Review each measure against Appendix D, and include: frequency (bi-weekly, monthly, etc.) and duration (i.e., each semester, annually, etc.)</i>	Incentive Amount	Includes Fringe Benefits
<input checked="" type="checkbox"/> All Teachers identified under Criterion 1 (69)	Sign in Sheets	Teacher must participate and keep record of 25 hours of: Academic meetings, team teaching, teacher mentoring, or teacher collaboration on lessons.	\$500	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No



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Schedule #4B-Program Description: Part II Campus Incentive Plan

Part II Additional Incentives to Campus Faculty and Staff
(Maximum 25 percent of total grant allocation).

Potential Staff Positions: Classroom Teachers not included in Part I, Counselors, Principals, Assistant Principals, Speech Therapists, Instructional Coaches, Teacher Aides, Nurses, Librarians, Custodial Staff, Cafeteria Workers, and other campus personnel who contributed to increased student achievement, funding may **not** be used for athletics.

Acceptable Measures: Participation in campus-based professional development or instructional/curricular planning; team teaching and classroom observation activities; attendance (at academic activities, excluding faculty meetings); mentoring, induction, or coaching; collaboration with other campus staff; participation in student tutoring or after-school programs focused on student learning; participation in parent involvement programs; district leadership of planning activities involving curriculum or instructional programs; others measures that demonstrate improved student achievement; job-performance related evaluation ratings for non-teaching and non-administrative staff which exceed Satisfactory; others possible

Unacceptable Measures:

- Job-performance related evaluation ratings and daily attendance to school for teachers and administrative staff;
- attendance at PTA and faculty meetings;
- campus-wide ratings (for staff other than campus administration);
- individual planning time;
- participation in extracurricular activities not related to improved academic performance;
- student attendance (for staff other than campus administration); and
- others possible.

This page may be duplicated as many times as needed to provide all information required for Part II Incentives.

Number of Positions	Actual Staff Position(s) (do not include individual names, list position type/title – do not group by paraprofessional or office staff)	Performance Level(s)	Maximum Incentive Amount	Includes Fringe Benefits
1	Principal	Student passing rates in math, reading, science and writing TAKS will exceed the current campus average at the end of school year 2009.	\$1073	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
3	Assistant Principals	Student passing rates in math, reading, science and writing TAKS exceed the current campus average at the end of school year 2009.	\$1292	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2	Counselors	Employee will attend professional development, consultation, collaboration and teaming 90% or greater for the school year 2008-2009	\$630	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	At-Risk Coordinator	Employee will attend professional development, consultation, collaboration and teaming 90% or greater for the school year 2008-2009	\$629	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Diagnostician	Employee will attend professional development, consultation, collaboration and teaming 90% or greater for the school year 2008-2009	\$190	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No



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Schedule #4B-Program Description: Part II Campus Incentive Plan

Number of Positions	Actual Staff Position(s) (do not include individual names, list position type/title – do not group by paraprofessional or office staff)	Performance Level(s)	Maximum Incentive Amount	Includes Fringe Benefits
1	Librarian	Employee will attend professional development, consultation, collaboration and teaming 90% or greater for the school year 2008-2009	\$630	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Nurse	Employee will attend professional development, consultation, collaboration and teaming 90% or greater for the school year 2008-2009	\$630	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Special Education Coach	Employee will attend professional development, consultation, collaboration and teaming 90% or greater for the school year 2008-2009	\$1070	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Middle Literacy Coach	Student passing rates in reading and writing TAKS exceed the current campus average at the end of school year 2009.	\$1070	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Middle Math Coach	Student passing rates in math TAKS exceed the current campus average at the end of school year 2009.	\$1070	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Speech Pathologist	Employee will attend professional development, consultation, collaboration and teaming 90% or greater for the school year 2008-2009	\$190	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Attendance Clerk	Employee will attend professional development, consultation, collaboration and teaming 90% or greater for the school year 2008-2009	\$430	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Front Desk	Employee will attend professional development, consultation, collaboration and teaming 90% or greater for the school year 2008-2009	\$430	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
4	Paraprofessionals	Employee record of attendance was equal or greater than 90% and evaluation exceeds satisfactory at the end of school year 2009.	\$430	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Secretary to Principal	Employee record of attendance was equal or greater than 90% and evaluation exceeds satisfactory at the end of school year 2009.	\$630	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

Number of Positions	Actual Staff Position(s) (do not include individual names, list position type/title – do not group by paraprofessional or office staff)	Performance Level(s)		Includes Fringe Benefits
2	Campus Liaison	Employee record of attendance was equal or greater than 90% and evaluation exceeds satisfactory at the end of school year 2009.	\$430	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Computer Clerk	Employee record of attendance was equal or greater than 90% and evaluation exceeds satisfactory at the end of school year 2009.	\$430	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Bookroom Clerk	Employee record of attendance was equal or greater than 90% and evaluation exceeds satisfactory at the end of school year 2009.	\$430	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Head Custodian	Employee record of attendance was equal or greater than 90% and evaluation exceeds satisfactory at the end of school year 2009.	\$510	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Assistant Head Custodian	Employee record of attendance was equal or greater than 90% and evaluation exceeds satisfactory at the end of school year 2009.	\$430	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
11	Custodians	Employee record of attendance was equal or greater than 90% and evaluation exceeds satisfactory at the end of school year 2009.	\$430	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Cafeteria Manager	Employee record of attendance was equal or greater than 90% and evaluation exceeds satisfactory at the end of school year 2009.	\$510	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Cook	Employee record of attendance was equal or greater than 90% and evaluation exceeds satisfactory at the end of school year 2009.	\$440	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
6	Food Service Specialist	Employee record of attendance was equal or greater than 90% and evaluation exceeds satisfactory at the end of school year 2009.	\$440	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Registrar	Employee record of attendance was equal or greater than 90% and evaluation exceeds satisfactory at the end of school year 2009.	\$430	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No



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Schedule #4B-Program Description: Part II Campus Incentive Plan

2	Campus Patrol	Employee record of attendance was equal or greater than 90% and evaluation exceeds satisfactory at the end of school year 2009.	\$430	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Campus Police	Employee record of attendance was equal or greater than 90% and evaluation exceeds satisfactory at the end of school year 2009.	\$430	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	Nutrition Clerk (pro-rated for 18 weeks)	Employee record of attendance was equal or greater than 90% and evaluation exceeds satisfactory at the end of school year 2009.	\$212	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
1	GEAR UP Program Assistant	Employee record of attendance was equal or greater than 90% and evaluation exceeds satisfactory at the end of school year 2009.	\$190	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
				<input type="checkbox"/> Yes <input type="checkbox"/> No



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Texas Educator Excellence Grant, Cycle 3

Schedule #4B-Program Description: Additional Program Requirements

Part I: Contingency Plan for Redistribution of Unallocated Funds Responses are limited to the space provided, front side only, with a font size no smaller than 9 point (Arial or Verdana).

Part I Contingency Plan Funds (These funds cannot be used for professional development.)

1. Part I funds not awarded will be redistributed equally among all Part I teachers that met the required plan criteria (at a minimum met criteria #1 and #2) until all remaining funds are distributed.
2. Part I funds not awarded will be redistributed using the below procedure among the following Part I teachers that met the required plan criteria (at a minimum met criteria #1 and #2), until all remaining funds are distributed.

List/define eligible Part I teachers (do not use individual names):

- 1.
- 2.
- 3.
- 4.
- 5.
- 6.
- 7.
- 8.

Distribution Procedure (Specify amount, teacher and specify criteria):

Explain the criteria necessary to qualify for redistributed funds (include any language that excludes teachers from receipt of redistributed funds, i.e., teacher retires, transfers to another campus during the grant year, and/or does not return to the campus the year following the grant award and include any language that "caps" or limits the amount to be redistributed):

Contingency Plan for qualified teachers:

- Budgeted funds that are not distributed in Part I will be redistributed equally among the teachers that meet both criteria 1 and criteria 2. The maximum cap, in the event of a re-distribution, is twice the amount of the maximum award established per teacher.
- Teachers who are filling vacancies of previous allotted positions qualify to receive an incentive if they meet criteria 1 and 2 as identified in the grant application; however, they will receive a pro-rated incentive based on the number of days they were on duty at the campus. They must remain on site until the last day of school year 2009.
- All teachers who complete the entire school year but transfer, retire or leave the campus at the end of the term, will be eligible to receive the incentive.

The following criteria will disqualify teachers from receiving an incentive:

- Teachers will not qualify if they are added as additional staff since they were not included in the original proposal.
- Teachers who leave their teaching assignment for any reason (i.e. resign, transfer (voluntary or involuntary), etc.) prior to the end of the 2008-2009 school term, irregardless of how many prior years they are at the campus.
- Teachers with any disciplinary actions and who are removed from the campus for 30 calendar days or more have not contributed 100% to student achievement for the entire school year of 2008-2009 and will be disqualified.



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Schedule #4B-Program Description: Additional Program Requirements

Part II: Contingency Plan for Redistribution of Unallocated Funds Responses are limited to the space provided, front side only, with a font size no smaller than 9 point (Arial or Verdana).

Part II Contingency Plan Funds (These funds **cannot** be used for incentives to staff that did not qualify for awards under either Part I and/or Part II criteria.)

1. Part II funds not awarded will be redistributed equally among all Part II staff that met the required plan criteria until all remaining funds are distributed.
2. Part II funds not awarded will be redistributed using the below procedure among the following Part I and/or Part II staff that met the required plan criteria, until all remaining funds are distributed. Also be sure to indicate if any funds will be used for other allowable Part II activities (i.e., professional development).

List/define eligible campus staff or the allowable Part I and/or Part II Activity (do not list individual names).

- 1.
- 2.
- 3.
- 4.
- 5.

Distribution Procedure (Specify amount, staff person and specify criteria):

Explain the criteria necessary to qualify for redistributed funds (include any language that excludes campus staff from receipt of redistributed funds, i.e., campus staff person retires, transfers to another campus during the grant year, and/or does not return to the campus the year following the grant award and include any language that "caps" or limits the amount to be redistributed):

Contingency Plan for administration and support staff:

- Budgeted funds that are not distributed in Part II will be redistributed equally among the qualifying employees that met their specific criteria as identified in the incentive plan. The maximum cap, in the event of a redistribution, is twice the amount of the maximum award established per person. Any funds, above the maximum cap, will be allocated for Staff Development.
- Staff who are filling vacancies of previous allotted positions qualify to receive an incentive if they meet the criteria as specified in Part II; however, they will receive a pro-rated incentive based on the number of days they were on duty. They must remain on campus until the last day of the school year 2009.
- All staff who complete the entire school year and meet the specified criteria but transfer, retire or leave the campus at the end of the school year, will be eligible to receive the incentive.

The following criteria will disqualify administration and staff from receiving an incentive:

- Staff will not qualify if they are added as additional personnel since they were not included in the original proposal.
- Staff who leave their position for any reason (i.e. resign, transfer (voluntary or involuntary), etc.) at the campus prior to the end of the entire 2008-2009 school term, irregardless of the amount of prior years they are at the campus.

Clarification

- Exemption to the attendance is due to major medical reasons (i.e. cancer, workman& comp injury, pregnancy)
- Satisfactory evaluation means all indicators were met. If any performance indicator falls below expectations, this disqualifies staff under Part II.



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by telephone/FAX on _____
 by _____ of TEA.

School Year 2008-2009 through
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Texas Educator Excellence Grant, Cycle 3

Schedule #5- Program Budget Summary

Program Authority: House Bill 1, General Appropriations Act, Article III
 of the 80th Legislature, 2007, Rider 72

Fund Code

429

Project Period: October 1, 2008, through February 28, 2010

Class/Object Code and Description			Program Costs		Admin Costs	Total Budget
			Part I (Min 75%)	Part II (Max 25%)	(*Max 5% deducted from Part II Funds)	
Payroll Costs	5B	6100	\$105,000	\$28,000	\$6,850	\$140,000
Professional and Contracted Services	5C	6200			N/A	N/A
Supplies and Materials	5D	6300			\$100	\$100
Other Operating Costs	5E	6400			\$50	\$50
Debt Service	5F	6500				
Capital Outlay (Exclusive of 6619 and 6629)	5G	6600/ 15XX*				
Building Purchase, Construction, or Improvements	5H	6629				
Total Direct Costs:						
% Indirect Costs						
Total Budgeted Costs:			\$105,000	\$28,000	\$7,000	\$140,000

Administrative Cost Calculation (*Must be deducted from Part II Funds)

Enter total amount from Schedule #5 Budget Summary, Last Column, Total Budgeted Costs	\$140,000
Multiply by 0.05 (5% maximum limit) or a lesser amount	X .05
Enter Amount Allowable for Administrative Costs	\$7,000

Part 1 Calculation (Min 75%): The amount above under Part 1 cannot be less than the amount listed here.

Enter total amount from Schedule #5 Budget Summary, Last Column, Total Budgeted Costs x .75=	\$105,000
--	-----------

Part 2 Calculation (25%) or (up to 20%) if maximum administrative costs are taken:

Enter total amount from Schedule #5 Budget Summary, Last Column, Total Budgeted Costs x .25 or .20=	\$35,000
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*15XX is used only by non-profit open enrollment charter schools.

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Texas Educator Excellence Grant, Cycle 3
Schedule #5B—Payroll Costs (6100)

Budgeted Costs

Employee Position Titles	#Full-Time Effort	#Part-Time Effort	Program Costs		Admin Costs (*Part II Only)	Total Budget
			Part I (Min 75%)	Part II (*Max 25%)		
Part I Incentive Payments						
1 Classroom Teachers	69		\$105,000			\$105,000
Part II Additional Incentives						
2 Principals	1			\$1073		\$1073
3 Assistant Principals	3			\$3876		\$3876
4 Counselor	2			\$1260		\$1260
5 At-Risk Coordinator	1			\$629		\$629
6 Diagnostician	1			\$190		\$190
7 Librarian	1			\$630		\$630
8 Nurse	1			\$630		\$630
9 Special Ed Coach	1			\$1070		\$1070
10 Middle Bilingual Literacy	1			\$1070		\$1070
11 Math Coach	1			\$1070		\$1070
12 Speech Pathologist	1			\$190		\$190
15 Paraprofessionals	4			\$1720		\$1720
16 Secretary to Principal	1			\$630		\$630
17 Clerks / Registrar	7			\$3010		\$3010
18 Head Custodian	1			\$510		\$510
19 Assistant Head Custodian & Custodians	12			\$5160		\$5160
20 Cafeteria Manager	1			\$510		\$510
21 Cafeteria Staff	7			\$3080		\$3080
22 GEAR UP Program Assistant	1			\$190		\$190
23 Campus Patrol / Police Officer	3			\$1290		\$1290
24 Nutrition Clerk	1			\$212		\$212
Other Employee Positions						
25 Title: Program Assistant					\$6,350	
26	Subtotal Employee Costs		\$105,000	\$28,000	\$6,350	\$140,000
Substitute, Extra-Duty, Benefits**						
27 6112	Substitute Pay					
28 6119	Professional Staff Extra-Duty Pay					
29 6121	Support Staff Extra-Duty Pay					
30 6140	Employee Benefits**				\$500	
31 6399	Supplies				\$50	
32 6400	In City Travel				\$100	
33	Subtotal Substitute, Extra-Duty, Benefits Costs				\$650	
34	Grand Total Payroll Budget (line 22 + line 27)		\$105,000	\$28,000	\$7,000	\$140,000

*Administrative costs can only be deducted from Part II funds.

**Indicate the benefit amounts to be charged to the grant.

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SAS EDUCATION AGENCY
and Application System (SAS)
Year 2008-2009 through
2009-2010

GUILLEN MIDDLE _____
 Campus Name
 071902
 County District No.

 Amendment No

by telephone/fax on _____
 by _____ of TEA.

Texas Educator Excellence Grant, Cycle 3

Program Budget

Schedule #5D - Supplies and Materials (6300)

Budgeted Costs

Class/Object Code and Description		Program Costs		Admin Costs (*Part II Only)	Total Budget
		Part I (Min 75%)	Part II (*Max 25%)		
6300	Supplies and Materials				
6310	Maintenance and/or Operations Supplies and Materials				
6320	Textbooks and Other Reading Materials (6321/6329)				
6339	Testing Materials				
6340	District Food Service (6341/Food, 6342/Non-Food, 6349/Supplies)				
6399	General Supplies and Materials			\$50.00	\$50.00
6400	In City Travel			\$100.00	\$100.00
Subtotal					
Program Supplies and Materials:					
6399	Hardware and Equipment Not Capitalized				
Computer Hardware Not Capitalized					
#	Type	Purpose	Quantity		
1					
2					
3					
4					
5					
6					
7					
8					
Other Equipment Not Capitalized					
#	Type	Purpose	Quantity		
1					
2					
3					
4					
5					
Subtotal					
Hardware and Equipment Not Capitalized:					
Grand Total					
Supplies and Materials Budget:				\$150.00	\$150.00

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