

**Texas Educator Excellence Award Program
BS6100 Payroll Costs Breakout**

School District/Charter School Name:	Friona ISD
Campus Name:	Friona High School
Campus Number:	185903001

Schedule BS6100—Payroll Costs Breakout						
						45,000.00
Employee Position Titles	#Full-Time Effort	#Part-Time Effort	Program Cost		Total Budget	
			Part 1 (75% of 100%)	Part 2 (Up to 25%)		
Other Employee Positions						
1	Part 1 Classroom Teachers	18		33,750		\$33,750
2	Part 2 Classroom Teachers	2	5		5,452	\$5,452
3	Counselor & Campus Principal	2			2,423	\$2,423
4	Instructional Aides, Nurse, Secretary	9	4		3,375	\$3,375
5	Subtotal Employee Costs:				\$11,250	\$45,000
Incentives and Signing Bonuses						
6						\$0
7						
8						
9						
10						\$0
11						\$0
12	Subtotal Incentives and Signing Bonuses Costs:			\$0	\$0	\$0
Substitute, Extra-Duty, Benefits						
13	6112 - Substitute Pay					\$0
14	6119 - Professional Staff Extra-Duty Pay					\$0
15	6121 - Support Staff Extra-Duty Pay					\$0
16	6140 - Employee Benefits					\$0
17	Subtotal Substitute, Extra-Duty, Benefits Costs:				\$0	\$0
18	Grand Total Payroll Budget (line 8 + line 12 +17):			\$0	\$11,250	\$45,000

Instructions

- 1 Enter the school district/charter school name.
- 2 Enter the campus name.
- 3 Enter the campus number.
- 4 Use this schedule to break out the amount budgeted on schedule BS6100 - Payroll Costs, into the amount of incentives budgeted for Part I (75%) and the amount of incentives/personnel costs budgeted for Part II (25%).

Part I Plan Chart (See instructions below chart)

Criteria	Included? (Yes or No)	Data sources and Measures	Performance levels that may be achieved (specify for each	Weight of criterion in overall incentive plan	Amount of award associated with each performance level
1. Teacher has a record of improving student performance using objective, quantifiable measures (REQUIRED)	Yes	Student performance on local benchmark assessments	At 10% growth from beginning benchmark Reporting Tool Benchmark testing results.	80% for successful benchmarks	
2. Teacher has a record of collaboration with faculty and staff that contributes to improving overall campus student achievement (REQUIRED)	Yes	Record of attendance and the signed agenda sheets from the collaboration meetings	90% attendance in grade level and subject level collaboration meetings and campus staff development	20%	184.93 for the 36.5 teachers
3. Teacher demonstrates on-going initiative, commitment, professionalism, personalization, and involvement in other activities that directly result in improved student performance (Optional)	NO	TAKS PASSING rates			Funds will be distributed before October 15, 2007
	Included? (Yes or No)	Hard-to-Staff Subject(s)		Weight of measure in overall incentive plan	
4. Teacher works in subject that is experiencing a critical shortage of teachers or has had high turnover (Optional)	NO		NA		NA

INSTRUCTIONS

The Part I Plan Chart describes the criteria, measures and data sources to be used in your campus's incentive plan. Please note the following instructions in completing the chart.

Included (first column): Indicate whether each criterion is included in your plan. Criteria 1 and 2 are required and must be included and applied to every teacher participating in the incentive plan. Criteria 3 and 4 are optional.

Data source (second column): Identify the data sources to be used to measure each criterion. The following are examples of appropriate data sources for each criterion:

Student achievement (Criterion 1):

- TAKS passing rates,
- Performance on local benchmark assessments,
- Student portfolio assessments that are scored quantitatively,
- End-of-course assessments,
- Performance on other summative assessments of students' subject matter knowledge (assessments used primarily for diagnostic purposes should not be used),
- Value-added measures and other measures of student growth in achievement

NOTE: Individual student TAKS scores should be compared from one year to the next (i.e., value-added measurement) only if the scores have been statistically converted to allow for this type of analysis (often referred to as vertical scaling). TAKS results received from TEA are not vertically scaled and must be converted before performing value-added or other growth analyses.

Teacher collaboration (Criterion 2):

- Participation in campus-based professional development activities,
- Participation in campus-based instructional or curricular planning,
- Team teaching and classroom observation activities
- Teacher mentoring, induction, and/or coaching,
- Collaboration with other teachers on the campus on development of lessons,
- Sharing student data with other teachers on the campus,
- Other measures or activities related to working with other teachers on the campus to improve instruction

Teacher initiative (Criterion 3):

- Participation in student tutoring or after school programs focused on improving student learning,
- Participation in activities that involve parents in students' learning,
- Participation in district planning or leadership activities related to curriculum and/or instruction,
- Teacher attendance (student attendance is not an appropriate measure of teacher initiative),
- Other measures or activities that demonstrate initiative, commitment, personalization, and professionalism

Performance levels (third column): Identify the performance levels and objectives to be achieved for each measure in order for a teacher to earn an award. For example, if TAKS passing rates are used as a measure, performance levels could be associated with different rates (e.g., 90% or more, 80-89%, 70-79%). If attainment of an objective is to be mandatory for all teachers in order to receive a reward, that should be noted as well. All performance levels should reflect high expectations for performance and behaviors among students and teachers.

Weight in overall plan (fourth column): Identify the weights to be associated with each criterion in the incentive plan as a whole. Each criterion should be assigned a weight that determines its importance in your plan and the priorities on your campus. Weights can be described as percentages of total available awards associated with each performance level or criterion or as points that may be assigned toward a total score. For example, student achievement measures could be weighted at 40%, meaning achievement of this objective will earn a teacher 40% of a possible total award amount. Alternatively, student achievement measures could represent 30 out of a possible 100 points that can be earned by each teacher with points and total scores associated with specific award amounts.

NOTE: Criteria 1 (student achievement) should be assigned a greater weight than any other criterion in your plan.

Amount associated with each level (fifth column): Identify the award amounts to be associated with each performance level or objective. For example, if you are setting different performance objectives for TAKS passing rates, you should note the different award amounts to be given for achievement of each objective. Award amounts should reflect differences between performance levels for quantitative and qualitative measures, and should encourage high expectations for performance and behaviors among students and teachers. Award amounts should also reflect weights identified in the chart.

Hard-to-Staff subjects (last row and lower column headings): Indicate whether assignment in a hard-to-staff subject will be used in your incentive plan in the first column. In the second column, identify the hard-to-staff subjects for which assignments will be rewarded. In the fourth column, identify the weight of the criterion in your plan following the instructions above.

Part I Funds Estimated Distribution Chart

Estimated Award Amount	Basis for Award (from Part I plan criteria)	No. Teachers Estimated to Receive	Total Estimated Amount
\$1,963.86	Student Performance/Teacher Collaboration (TAKS teachers)	10	\$19,638.60
\$1,763.88	Performance/Collaboration	8	\$14,111.40
	TOTAL		\$33,750.00

INSTRUCTIONS

The Part I Funds Estimated Distribution Chart describes how your Part I grant funds will be distributed as awards to teachers on your campus. In the first column, identify each award amount that you estimate you will distribute according to your plan's criteria, measures, objectives, and weights. In the second column, describe the basis for the award amount (such as student achievement objectives, collaboration objectives, etc.). These should align with the description of your plan in the Part I narrative and plan chart. In the third column, identify the number of teachers you estimate will receive each award.

NOTE: It is strongly recommended that you estimate the maximum number of teachers on your campus that will be eligible to receive each award. This recommendation should be taken into consideration in setting award amounts in your plan chart and narrative.

In the fourth column, multiply the estimated award amount (column one) by the estimated number of teachers to receive the award (column three). Sum these amounts in the row labeled TOTAL.

Friona High School Governor's Grant Distribution Chart

Part 1 **33,750.00** **36.5 Teachers** **\$924.65 per teacher** All unused funds equally redistributed to teachers meeting benchmark goals.

Met Benchmark goal 70%+\$647.26 **Met Projected Campus goal 20% = \$184.93** **Participation 10%= \$92.46**

Alexander
 Allen
 J. Arias
 Barnett
 Berend
 Black
 Cox
 Drake
 Field
 Gammon
 Graves
 K. Hardin
 Hazelwood
 Herbert
 Hinton
 Mason
 C. Johnson
 Montana
 North
 Osborn
 Smith
 Velazquez
 Wright

Alexander
 Allen
 C. Arias
 J. Arias
 E. Barnett
 Berend
 Black
 Carmichael
 Carter
 Cumpston
 Drake
 Graves
 Graham
 Haddock
 Hanes
 K. Hardin
 R. Hardin
 Hazelwood
 Herbert
 Hinton
 C. Johnson
 A. Johnston
 Mason
 McWilliams
 Montana
 North
 Osborn
 Smith
 Terry
 Towner
 Velazquez
 Wright
 Field
 Gammon

Alexander
 C.Arias
 J. Arias
 Barnett
 Berend
 Black
 Carter
 Cox
 Cumpston
 Drake
 Field
 Gammon
 Graham
 Graves
 Haddock
 Hanes
 K. Hardin
 R. Hardin
 Hazelwood
 Herbert
 Hinton
 C. Johnson
 Mason
 McWilliams
 Montana
 Murdock
 North
 Osborn
 Towner
 Velazquez
 Wright

Friena High School Part 2 Distribution Schedule

Part 2 \$11,250.00 = 25% to other campus personnel

All unused Part 2 funds equally distributed to all qualifying staff

Professional Development Participation 80% = \$700.00

Crum
Kirton
Barrett
Weatherly(already submitted)
O'Brian(eligible for 1/2 of funds)

Campus Performance -Projected Acce 20%=175

Crum
Kirton
Barrett
Weatherly
O'Brian

Support Personnel

Professional Development 80% = 292.49

Leigh Monroe
Mary Ortiz
Judy Potts
Sandra Cruz
Sally Garcia
Janie Gonzales
Ross Paiz
Norma Mata
Alisha Rando
Fred Flores
Larry Gonzales
Rosa Ramos
Rosario Villarreal
Lynn London
Rosa Cruz
Malena Reveles
Amalia Rivera
Vickie Samarron

Campus Performance -Projected Acceptable 20% =73.00

Leigh Monroe
Mary Ortiz
Judy Potts
Sandra Cruz
Sally Garcia
Janie Gonzales
Ross Paiz
Norma Mata
Alisha Rando
Fred Flores
Larry Gonzales
Rosa Ramos
Rosario Villarreal
Lynn London
Rosa Cruz
Malena Reveles
Amalia Rivera
Vickie Samarron

Frona High School Grant 2006-07

Part I Classroom Teachers
75% of 45,000 = 33750.00

	Total	Perform 60.00%	Collaboration 20.00%	Recognized 20.00%
10 TAKS Tested Teachers	1787.50	1072.50	357.50	357.50
Total	17875.00	10725.00	3575.00	3575.00
10 Other Teachers	1587.50	952.50	317.50	317.50
Total	15875.00	9525.00	3175.00	3175.00

Part II Other Professionals & Aides
25% of 45,000 = 11250.00

	Total	Participation 80.00%	Recognized 20.00%
Certified Professionals 70% of 11250 = 7875.00			
Principal	1211.53	969.23	242.30
Counselor	1211.53	969.23	242.30
PE/coach	1211.53	969.23	242.30
PE/coach	1211.53	969.23	242.30
Band shared x .5	605.76	484.61	121.15
Band shared x .5	605.76	484.61	121.15
Art Teacher shared x .5	605.76	484.61	121.15
BAC Teacher shared x .5	605.76	484.61	121.15
AC Teacher shared x .5	605.76	484.61	121.15

30% of 11250 = 3375.00

9 Instructional Aides	321.42	257.14	64.28
Secretary	321.42	257.14	64.28
Nurse shared x .5	160.71	135.00	32.14