

ARRA School Improvement Grant (SIG) 2010 Budget Detail

For Holmes, A.L. Elementary School

110 - Basic Programs

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
112 - Basic Programs – Middle/Junior High	Cost for 1 ACADEMIC ENGAGEMENT SPECIALIST to assist the staff with educating low achieving students in the core subjects (building level action plans quarterly, interpreting MEAP results semi annually, and instructional strategies monthly). Salary \$72,000, HLDV 12,497, Pension 14,422 & FICA \$5,684 - Total \$104,603	1	\$72,000	\$32,603					\$104,603
112 - Basic Programs – Middle/Junior High	Cost for 1 INSTRUCTIONAL SPECIALIST to assist the staff with educating low achieving students in the core subjects (building level action plans quarterly, interpreting MEAP results semi annually, and instructional strategies monthly). Salary \$72,000, HLDV 12,497, Pension 14,422 & FICA \$5,684 - Total \$104,603	1	\$72,000	\$32,603					\$104,603
112 - Basic Programs – Middle/Junior High	Cost for 1 LIBRARY MEDIA SPECIALIST to assist students classroom assignments in the Library Media Center with supplemental instructions beyond the classroom instructions in ELA and Math - Salary \$72,000, HLDV 12,497, Pension 14,422 & FICA \$5,684 - Total \$104,603	1	\$72,000	\$32,603					\$104,603
112 - Basic Programs – Middle/Junior High	Cost for AFTER SCHOOL TEACHERS to provide Before-school & Saturday MEAP preparation - (5) Teachers/6 days per week/M-F 1 hour 4 days per week/Saturdays 2 hours/28 weeks - 28.19 per hour, Salary \$23,680, FICA \$1,812, Pension \$4,596 - Total \$30,088	840h	\$23,680	\$6,408					\$30,088
112 - Basic Programs – Middle/Junior High	Cost for AFTER SCHOOL TEACHERS to provide Title I students with supplemental math & reading instruction during after school hours - (5) Teachers/3 days per week/2hours per day/28 weeks - 28.19 per hour/Salary \$7893/FICA \$604/Pension \$1,532 - Total \$10,029	280h	\$7,893	\$2,136					\$10,029
112 - Basic Programs – Middle/Junior High	Cost for DEAN OF STUDENTS to provide administrative assistance to increase student academic achievement in core subjects - Salary \$75,000 - Fringes \$32,792	1	\$75,000	\$32,792					\$107,792

ARRA School Improvement Grant (SIG) 2010 Budget Detail (cont'd)

For Holmes, A.L. Elementary School

112 - Basic Programs – Middle/Junior High	Cost for Student FIELD TRIP BUS TRANSPORTATION to Apple Orchard, Detroit & Toledo Zoo, Museums, Greenfield Village, Henry ford Museum, DIA, Macomb Performing Arts Center, Ann Arbor Hands Museum, Charles Wright Museum, Detroit Science Center, Puppet Theater - Total for Bus Transportation \$25,000	\$25,000		\$25,000			
112 - Basic Programs – Middle/Junior High	Cost for Student FIELD TRIP REFRESHMENTS to Apple Orchard, Detroit & Toledo Zoo, Museums, Greenfield Village, Henry ford Museum, DIA, Macomb Performing Arts Center, Ann Arbor Hands Museum, Charles Wright Museum, Detroit Science Center, Puppet Theater - Total for Bus Transportation \$25,000	\$27,000		\$27,000			
112 - Basic Programs – Middle/Junior High	Cost for student MOTIVATIONAL PRIZES & INCENTIVES for increased attendance and academic achievement - Total \$5,000	\$5,000		\$5,000			
112 - Basic Programs – Middle/Junior High	Cost for SUPPLEMENTAL SUPPLIES needed for regular and after school day activities to increase reading, math, science and social studies academic achievement. Supplies: letter strips, quick reads, classroom libraries, dictionary stands, transparencies , Writing utensils, graphic organizers and composition books, copier paper, graphing calculators, consumable core subject workbooks - \$4,000		\$4,000	\$4,000			
	Sub-Total	4/1120h	\$322,573	\$139,145	\$57,000	\$4,000	\$522,718

220 - Support Services – Instructional Staff

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
221 - Improvement of Instruction	Cost for PROFESSIONAL DEVELOPMENT TEACHER SUBSTITUTES to sub during "regular" teachers PD activities to increase student academic achievement in core subjects - (6) Subs - 144.96 per day - Approx. 20 days each for the school year - Total \$22,102	960h	\$17,395	\$4,707					\$22,102
	Sub-Total	960h	\$17,395	\$4,707					\$22,102

ARRA School Improvement Grant (SIG) 2010 Budget Detail (cont'd)

For Holmes, A.L. Elementary School

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
225 - Computer--Assisted Instruction	Cost for CLASSROOM TECHNOLOGY to increase student academic achievement in core subjects - Items: (30) Laptops approx. \$900 each, (3) Smartboards approx. \$5,000 each, (1) Promethium Board approx. \$2,500 - Total \$45,000					\$45,000			\$45,000
225 - Computer--Assisted Instruction	Cost for TECHNICAL ACADEMY DIRECTOR to provide administrative assistance to increase student technological achievement - Salary \$75,000 - Fringes \$32,792	1	\$75,000	\$32,792					\$107,792
	Sub-Total	1	\$75,000	\$32,792		\$45,000			\$152,792

270 - Pupil Transportation Services

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
271 - Pupil Transportation Services	Cost for FIELD TRIP ADMISSIONS for pupil supplemental field trips @ approx. \$15 per student - Destinations: Apple Orchard, Zoo, Museums, Greenfield Village, Henry ford Museum, DIA, Macomb Performing Arts Center, Ann Arbor Hands Museum, Detroit Science Center, Puppet Theater - Total for Bus Transportation \$25,000				\$28,000				\$28,000
	Sub-Total				\$28,000				\$28,000

280 - Central Support Services

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
281 - Planning, Research, Development, and Evaluation	Cost for TEACHER STRATEGIC PLANNING to strategize (2) days prior to school opening - (10) teachers, 10 hours each @ \$250 per teacher - Salary total \$2,500 + Fringes \$676	100h	\$2,500	\$676					\$3,176

ARRA School Improvement Grant (SIG) 2010 Budget Detail (cont'd)

For Holmes, A.L. Elementary School

281 - Planning, Research, Development, and Evaluation	Cost to develop ABSENT & TRUANT process and procedure to increase student academic achievement in core subjects - Total \$5,200				\$5,200				\$5,200
281 - Planning, Research, Development, and Evaluation	Cost to develop INDIVIDUAL STUDENT LEARNING PLANS to assist teachers with increasing at-risk student academic achievement in core subjects - Total \$1,000				\$1,000				\$1,000
	Sub-Total	100h	\$2,500	\$676	\$6,200				\$9,376

330 - Community Activities

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
331 - Community Activities	Cost for PARENTAL INVOLVEMENT CONSULTANT for Family Night literacy and math workshops - 120 participants, 5 nights, 3 hours each night - Cost for consultant fee & materials \$6,000				\$6,000				\$6,000
331 - Community Activities	Cost for PARENTAL INVOLVEMENT REFRESHMENTS during Family Night literacy and math workshops - 160 participants, 5 nights, 3 hours each night - Approx. \$2 per person each workshop - Total \$1,600				\$1,600				\$1,600
	Sub-Total				\$7,600				\$7,600

Sub Total	5/2180h	\$417,468	\$177,320	\$98,800	\$49,000				\$742,588
Indirect Cost (Max Allowed: 4.45%)									\$0
Grand Total									\$742,588
Allocation									\$0