

ARRA School Improvement Grant (SIG) 2010 Budget Detail
For Schulze Elementary School

120 - Added Needs

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
125 - Added Needs – Compensatory Education	Cost of (1) Library Media Specialists/School Librarians to teach skills in areas such as the ethical and responsible use of information, problem solving, computer research, creative thinking, critical thinking-evaluation, technology integration (Star Reading/Math) to students, teachers and parents	1	\$72,516	\$32,120					\$104,636
125 - Added Needs – Compensatory Education	Cost of (1) TEACHER to provide supplementary instructional services in Math to struggling Title I eligible students to increase student academic achievement - HDLV \$12497; FICA/Pension @ 27.06%	1	\$74,300	\$32,466					\$106,766
125 - Added Needs – Compensatory Education	Cost of one (1) EDUCATIONAL TECHNICIAN to provide supplementary instructional support services to Title I eligible students to re-inforce skills learned in Math/ELA classes via technology equipment	1	\$32,076	\$21,177					\$53,253
125 - Added Needs – Compensatory Education	Cost of Supplies and Materials for Ed Tech (teachers manual with answer keys, blackline masters, class record sheet, assessment books, assessment CD-ROMs, homework kits, pencils, copier paper,) for the 4th-8th grade students during the 2010-11 school year @ \$133.31 per 150 students					\$20,000			\$20,000
	Sub-Total	3	\$178,892	\$85,763		\$20,000			\$284,655

210 - Support Services – Pupil

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
211 - Support Services – Pupil – Truancy/Absenteeism Services	Cost of (1) ATTENDANCE AGENT - Attendance agent will provide assistance with truant students to increase attendance and student academic achievement - HLDV @ \$12,497 plus benefits @ 27.07 %	1	\$61,600	\$29,166					\$90,766

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

For Schulze Elementary School

211 - Support Services – Pupil – Truancy/Absenteeism Services	Mileage reimbursement costs (\$0.50 per mile) for (1) Attendance Agents Officers who provide services to eligible Title I students with attendance problems.				\$700				\$700
211 - Support Services – Pupil – Truancy/Absenteeism Services	Supplies for Attendance Agent (printer @ \$200, laptop @ \$1200, copy/line paper @ \$35, pencils, note pads, stapler/staples, pens, toner @ \$180,) for Title 1 Attendance Agent who provide services to eligible Title I students with attendance problems.					\$3,000			\$3,000
	Sub-Total	1	\$61,600	\$29,166	\$700	\$3,000			\$94,466

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
216 - Support Services – Pupil – Social Work Services	Cost of (1) SOCIAL WORKER to provide direct services to eligible Title I students who have serious social and emotional problems which interfere with learning - Pension \$14169, FICA \$5585, HDLV \$12,497 .	1	\$73,000	\$32,251					\$105,251
	Sub-Total	1	\$73,000	\$32,251					\$105,251

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 OUTSIDE CONSULTANT for Professional Development workshop for instructional staff "Using Technology to Drive Instruction" "Using Technology to Drive Instruction" for 25 participants x 4 sessions x 3 hrs ea @ \$500.				\$6,000				\$6,000
221 - Improvement of Instruction	Cost of (6) SUBSTITUTE TEACHERS to enable teachers to attend/participate in professional development/workshop; professional learning communities, activities to develop teachings skills for 2 days each week x 7 hrs ea. day @ \$18.12 per hr x 39 weeks	3276h	\$60,000	\$16,236					\$76,236

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

For Schulze Elementary School

221 - Improvement of Instruction	Cost of OUTSIDE CONSULTANT for Professional Development. The purchased service will provide "Corrective Reading Program" for all instructional staff to understand the materials and data that is compiled from the program @ 2 sessions x 4 hrs @ \$1,250		\$10,000		\$10,000
221 - Improvement of Instruction	Cost of Professional Development Supplies and Materials for Corrective Reading: supplies/materials for workshops -- two sets of teacher editions, black line masters of the workbooks, consumable workbooks, student textbooks. These books provide a research-proven strategy for enhancing the				\$25,000
221 - Improvement of Instruction	Cost of PROFESSIONAL DEVELOPMENT workshop stipends for instructional staff @ \$23.81 per hour for 25 teachers x 2 workshops (Using Technology to Drive Instruction/Improve Academic Achievement) x 2 sessions x 3 hrs per session - (3) workshop entitled:for instructional staff "Using Technology to Drive Instruction" "Using Technology to Drive Instruction" for 25 participants x 4 sessions x 3 hrs ea.	300h	\$5,622	\$1,521	
221 - Improvement of Instruction	Costs for one (1) DATA INSTRUCTIONAL SPECIALIST (teachers coach) for staff to help guide instruction in using data to drive instruction in all areas, specifically targeting reading and math curriculum to meet students' needs in order to increase academic achievements HDLV \$12,497; FICA/Pension @ 27.06%.	1	\$74,300	\$32,603	
	Sub-Total	1/3576h	\$139,922	\$50,360	\$16,000 \$25,000

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	Costs for supplemental instructional activities where technology equipment is the principal medium of instruction for eligible Title I students (site license for Study Island, Fast Forward site license, site license for Fast Forward Literacy and intermediate Reading series for 6th and 7th graders, wands, slates, microphones, computers, document cameras, mobile learning devices, iPod touches, projectors, laptops, and palm pilots)					\$280,000			\$280,000

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

For Schulze Elementary School

Sub-Total \$280,000 \$280,000

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
227 - Academic Student Assessments	Costs for one (1) DEAN OF STUDENTS for eligible Title I students to oversee MiBLSI initiatives, increase positive behavior, assist with discipline, provide behavior modification resources and assistance, assist with attendance problems and increase parental involvement to meet students' needs in order to increase academic achievements -- HDLV \$12497; Pension/FICA @ 27.06%.	1	\$80,000	\$34,145					\$114,145
	Sub-Total	1	\$80,000	\$34,145					\$114,145

260 - Operation and Maintenance of Plant

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
261 - Operating Buildings Services	Cost of maintaining copiers to ensure machines used to copy materials for students are working. Service period agreement Sept 2010-2011. Routine maintenance consists of contact on a pre-arranged schedule; supply toner; physically clean system for best possible performance.				\$5,000				\$5,000
261 - Operating Buildings Services	Cost of SCHOOL COMMUNITY USE - when the school is occupied outside of normal hours (1) engineer to provide building services during after school activities - due to the complexity and state of art equipment it is mandatory that a school engineer is on the premises in order to run the heating and cooling systems @ \$44.50 per hour	1	\$15,741	\$4,259					\$20,000
	Sub-Total	1	\$15,741	\$4,259	\$5,000				\$25,000

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

For Schulze Elementary School

271 - Pupil Transportation Services	Transportation for at-risk Title 1 students with attendance problems.to help with bus passes, cabs or other means of transportation to assist getting children to school in order to ensure that student absences and truanicies do not continue.	\$5,000	\$5,000
	Sub-Total	\$5,000	\$5,000

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 Purchase Service to hire additional assistance in gathering pertinent data. Data is an integral part of a students education and a teachers insructional plans and it is important that data is collected on a regular basis.				\$5,000				\$5,000
	Sub-Total				\$5,000				\$5,000

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
283 - Staff/Personnel Services	Cost of Attendance Incentives for teachers - teachers at Schulze are notorious for going beyond their teaching duties; they dedicate personal hrs to ensure students get an exceptional education. Monetary incentives: attendance present entire yr \$500; 1-3 days absent \$250; instructional leadership team members stipend \$50 per hr 2 hrs/mo; Leader Chair \$50 per hr 4 hrs/mo; ea. tchr \$500 perfect attendance.	500h	\$44,000	\$11,906					\$55,906
283 - Staff/Personnel Services	Cost of PROFESSIONAL DEVELOPMENT - Administrative Staff travel/conference registration/per diem/hotel/transportation - (1) participant to attend Michigan Elementary Middle School Principal Association conference and Black Child Conference - PD serves to build administrator's capacity to increase student academic achievement				\$5,700				\$5,700

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Sub-Total	500h	\$44,000	\$11,906	\$5,700		\$61,606
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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 of PARENT INVOLVEMENT Supplies for PI workshop- necessary materials to run a workshop (case of copier paper, computer toner cartridges, workshop supplies (i.e., writing utensils, legal pad, file folders) and Refreshments for PI workshops (coffee, tea, cups, bottled water, light refreshments) materials to be given to parents					\$7,000			\$7,000
331 - Community Activities	Cost of PROFESSIONAL DEVELOPMENT workshop stipends for Parents to increase participation. Schulze will begin a parent University to have parents work collaborately with the school. Workshops topic: Understanding Your Child's Data; How to Assist Your Child with Homework; Nutrition, Socialization and Assisting you Child Improve Math/Reading Skills@ \$7.40 per hour for 50 parents x 5 workshops x 2.5 hrs per session	4625h	\$5,000	\$1,353					\$6,353
331 - Community Activities	Cost of Transportation for Parents to attend workshops and school related activities. When asked why parents did not attend school activities it was due to transportation and childcare. In order to alleviate these hardships, Schulze will provide bus passes and childcare so parents will be able to attend. Food will also be purchased for child participating in childcare.				\$8,000				\$8,000
331 - Community Activities	Cost to purchase an electronic sign/marquee to allow communication with parents/guardians and the community. Communication between school and parents is lacking due to notes not reaching home. The instructional leadership team has identified having a marquee will assist in communication with parents.				\$25,000				\$25,000
	Sub-Total	4625h	\$5,000	\$1,353	\$33,000	\$7,000			\$46,353

ARRA School Improvement Grant (SIG) 2010 Budget Detail (cont'd)
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Sub Total	8/8701h	\$598,155	\$249,203	\$70,400	\$335,000	\$1,252,758
Indirect Cost (Max Allowed: 4.45%)						\$0
Grand Total						\$1,252,758
Allocation						\$0