

ARRA School Improvement Grant (SIG) 2010 Budget Detail

For Fisher Magnet Upper Academy

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	Classroom Technology - 10 Smart boards, 2 mobile computer labs, 10 LCD projectors, 10 document cameras, 2 Ipad carts.					\$164,700			\$164,700
125 - Added Needs – Compensatory Education	Eighth grade academic coach; to monitor students' readiness for transition to high school.	1	\$80,000	\$34,145					\$114,145
125 - Added Needs – Compensatory Education	Math coach; to monitor students' readiness for transition to high school.	1	\$80,000	\$34,145					\$114,145
125 - Added Needs – Compensatory Education	Teacher stipends for extended day programs @ \$28.90/hr, 21 weeks, 3 days/week, 2 hours per day.	1252h	\$36,180	\$7,705					\$43,885
	Sub-Total	2/1252h	\$196,180	\$75,995		\$164,700			\$436,875

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	(1) Assistant Attendance Officer will provide assistance with truant students to increase attendance and student academic achievement.	1	\$17,000	\$17,097					\$34,097
211 - Support Services – Pupil – Truancy/Absenteeism Services	(1) Attendance Agent will provide assistance with truant students to increase attendance and student academic achievement.	1	\$61,600	\$29,166					\$90,766
211 - Support Services – Pupil – Truancy/Absenteeism Services	Motivational incentives to increase student attendance.					\$1,000			\$1,000
	Sub-Total	2	\$78,600	\$46,263		\$1,000			\$125,863

220 - Support Services – Instructional Staff

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

For Fisher Magnet Upper Academy

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	K12 Solutions STEP Model Comprehensive Support & Services to improve instruction and increase achievement.				\$304,200				\$304,200
221 - Improvement of Instruction	Professional development stipends for teacher training and course work to improve teaching and learning. 35 teachers at \$23.82/hour. Focus: Winter Institute, Theory of Action, ILT training, 7th grade transition, 8th grade transition, Apple Ipod program training.	1227h	\$29,230	\$7,910					\$37,140
221 - Improvement of Instruction	Substitute teachers to enable teachers to attend in professional development activities to develop teachings skills at \$18.12/hour.	652h	\$11,805	\$3,195					\$15,000
	Sub-Total	1879h	\$41,035	\$11,105	\$304,200				\$356,340

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	K12 Solutions STEP Model Comprehensive Support & Services - Collaborative educational services for proposal development and grant writing.				\$10,000				\$10,000
	Sub-Total				\$10,000				\$10,000

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	Parental Involvement - Parent Engagement Specialist to support school and community activities.	1	\$44,930	\$24,655					\$69,585
331 - Community Activities	Parental Involvement - Supplies and materials for family math, family reading night and parent meetings. Activities will increase parental involvement and increase parents' knowledge.					\$5,000			\$5,000

ARRA School Improvement Grant (SIG) 2010 Budget Detail (cont'd)
 For Fisher Magnet Upper Academy

Sub-Total	1	\$44,930	\$24,655		\$5,000	\$74,585
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Sub Total	5/3131h	\$360,745	\$158,018	\$314,200	\$170,700	\$1,003,663
Indirect Cost (Max Allowed: 0%)						\$0
Grand Total						\$1,003,663
Allocation						\$0