

## ARRA School Improvement Grant (SIG) 2010 Budget Detail

### For Kettering West Wing

**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	4-Substitute Teachers for Professional Development activities	1620h	\$120,000	\$19,250					\$139,250
125 - Added Needs – Compensatory Education	Education Technology Technician to provide ELA/Math computer assistance under the direction of high qualified teacher to increase student academic achievement in core subject areas.	1	\$29,500	\$20,480					\$49,980
125 - Added Needs – Compensatory Education	Software Licensing to support interactive programs that focus on academic areas of student achievement. Links to Learning, Ed Help etc				\$150,000				\$150,000
	Sub-Total	1/1620h	\$149,500	\$39,730	\$150,000				\$339,230

**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
212 - Support Services – Pupil – Guidance Services	Guidance Counselors will provide high priority schools/students supplemental academic support.	1	\$72,000	\$32,000					\$104,000
	Sub-Total	1	\$72,000	\$32,000					\$104,000

**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	Data Instruction Coordinator to provide collection, analyze, distribute and explain student data to staff and the school community	1	\$74,300	\$32,602					\$106,902
221 - Improvement of Instruction	Light refreshments for professional development activities for approximately 40 participants, 20 workshops at \$5 per person.				\$6,300				\$6,300

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

### For Kettering West Wing

221 - Improvement of Instruction	Professional Development Outside Consultants will provide (20) 3-hour workshops @ \$850/hour focusing on data analysis, ELA and math.				\$50,000		\$50,000
221 - Improvement of Instruction	Professional development workshops that are focused on research-based strategies and best practices for teaching and learning in the areas of math and reading for 27 teachers @ 23.82 per teacher, 12 sessions, 5 hrs per session, plus fringe per person to focus on AYP deficiencies.	1620	\$38,588	\$10,442			\$49,030
221 - Improvement of Instruction	Supplies to support professional development activities: workbooks, binders, folders for 35 participants @ \$65.00 per participant.					\$2,275	\$2,275
221 - Improvement of Instruction	Workshops to increase staff performance in core academic areas and proficiency in technology support, understanding student data and how to support parents' roles in the academic performance of their children will improve communication.				\$100,000		\$100,000
	Sub-Total	1621	\$112,888	\$43,044	\$156,300	\$2,275	\$314,507

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	25 Laptops, Lapel Microphones, Smart Boards, Smart Tables (adjustable), mount accessories, white boards, projectors, assistive communication devices.					\$35,000			\$35,000
225 - Computer-Assisted Instruction	Color copier to be used to copy/print documents that support teacher training and professional development							\$70,000	\$70,000
	Sub-Total					\$35,000		\$70,000	\$105,000

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

For Kettering West Wing

331 - Community Activities	Parent Outreach workshops, activities and training				\$100,000			\$100,000
331 - Community Activities	Refreshments (catered services) for parent workshop professional development activities.				\$40,000			\$40,000
331 - Community Activities	Supplies to support Parent/Teacher professional development activities: workbooks, binders, folders for 150 participants @ \$65.00 per participant.				\$40,000			\$40,000
	Sub-Total				\$180,000			\$180,000

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Sub Total	1623/1620h	\$334,388	\$114,774	\$486,300	\$37,275	\$70,000	\$1,042,737
Indirect Cost (Max Allowed: 0%)							\$0
Grand Total							\$1,042,737
Allocation							\$0