

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

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
111 - Basic Programs – Elementary	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 + benefits	1	\$72,000	\$32,603					\$104,603
111 - Basic Programs – Elementary	Cost of (1) Literacy Coach to support literacy content within classrooms - Specialist will focus on research-based strategies and best practices for teaching and learning in the areas of Literacy to increase student achievement . Coaching/training will be on an one-on-one basis and in small groups on a daily basis – Salary \$74,300 + Benefits \$ 32,602.	1	\$74,300	\$32,602					\$106,902
111 - Basic Programs – Elementary	Cost of (1) MATH COACH to support math content within classrooms - Specialist will focus on research-based strategies and best practices for teaching and learning in the areas of Math literacy to increase student achievement in Math. Coaching/training will be on an one-on-one basis and in small groups on a daily basis – Salary \$74,300 + Benefits \$ 32,602.	1	\$74,300	\$32,602					\$106,902
	Sub-Total	3	\$220,600	\$97,807					\$318,407

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	Costs for services provided by Attendance Agent to eligible Title I students due to attendance problems that impede academic achievement.	1	\$61,600	\$29,166					\$90,766
	Sub-Total	1	\$61,600	\$29,166					\$90,766

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

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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	Cost for COUNSELOR to meet the developmental needs of identified students to increase academic achievement in core subjects - Salary \$72,000, Fringes \$18,105	1	\$72,000	\$18,105					\$90,105
	Sub-Total	1	\$72,000	\$18,105					\$90,105

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 an External Consultant to support Professional Development that focus on effective teaching strategies to support ELA & Math				\$50,000				\$50,000
221 - Improvement of Instruction	Cost for Software Licensing;(examples: Links to Learning & Education Help) to support interactive programs that focus on core academic area's: for \$150,000				\$150,000				\$150,000
221 - Improvement of Instruction	Cost of light refreshments for professional development activities for 30 teachers x 10 sessions @ \$12 each.				\$3,600				\$3,600
221 - Improvement of Instruction	Cost of PROFESSIONAL DEVELOPMENT SUPPLIES - Materials for 10 workshops for 30 teachers @ \$150 each – materials include reference books - \$45,000					\$45,000			\$45,000
221 - Improvement of Instruction	Professional development stipends for teacher training and course work to improve teaching and learning. 30 teachers at \$23.82/hour @ 10sessions @ 3hrs each.	900h	\$14,292	\$3,867					\$18,159
	Sub-Total	900h	\$14,292	\$3,867	\$203,600	\$45,000			\$266,759

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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225 - Computer-Assisted Instruction	2 Laptop Carts to be used to incorporate technology into the core academic areas of student learning and to assist students in obtaining appropriate grade level status						\$5,000	\$5,000
225 - Computer-Assisted Instruction	Costs for supplemental instructional activities where technology equipment such as smartboards 5 @ \$8,000, Document Readers \$ Projectors @ 1000 X 20, laptop computers 35 @ \$1,000 each and cart will be the principal medium used for instruction for participating participants					\$95,000		\$95,000
225 - Computer-Assisted Instruction	Ipod Cart used to incorporate digital technology into the classrooms. Carts will be used to enhance reading and math skills .						\$8,000	\$8,000
	Sub-Total					\$95,000	\$13,000	\$108,000

Sub Total	5/900h	\$368,492	\$148,945	\$203,600	\$140,000	\$13,000	\$874,037
Indirect Cost (Max Allowed: 4.45%)							\$0
Grand Total							\$874,037
Allocation							\$0