

ARRA School Improvement Grant (SIG) 2010 Budget Detail
For Keidan Special Education 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
122 - Added Needs – Special Education	Purchase of Job Embedded Coaching and Support Program of Best Practices for Students with Cognitive Impairments				\$185,000				\$185,000
	Sub-Total				\$185,000				\$185,000

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
125 - Added Needs – Compensatory Education	Cost for Substitute Teachers to provide coverage during Professional Development activities.	1	\$50,367	\$9,623					\$59,990
125 - Added Needs – Compensatory Education	Cost one FTE Educational Technician to provide supplemental ELA & Math computer assistance.	1	\$29,500	\$20,480					\$49,980
125 - Added Needs – Compensatory Education	Cost to conduct Curriculum Audits				\$15,000				\$15,000
125 - Added Needs – Compensatory Education	Purchase of Literacy and Math for Cognitively IMP. Students school-wide approach and interventions.				\$40,000				\$40,000
125 - Added Needs – Compensatory Education	Purchase of Site-based management of fully integrated model of computer supported project management and flexible scheduling program.				\$88,000				\$88,000
	Sub-Total	2	\$79,867	\$30,103	\$143,000				\$252,970

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
213 - Support Services – Pupil – Health Services	Procedural items for health and safety of staff and students in building					\$7,000			\$7,000

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

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Sub-Total \$7,000 \$7,000

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	Cost of MAASA, NCSd and CASE Conferences expenditures.				\$7,200				\$7,200
221 - Improvement of Instruction	Cost of Supplies to support professional development activities of CIS: workbooks, binders, folders for participants @ \$65.00 per participant.					\$12,000			\$12,000
221 - Improvement of Instruction	Instructional Specialist (Dean Of Students) for staff at a salary of \$74,300 each plus fringe at \$32,602 each. Instructional Specialist assists teachers in implementing a developmental content area, developing and identifying materials for students provide research based instructional strategies and model their use in the specified content area.	1	\$74,300	\$32,602					\$106,902
221 - Improvement of Instruction	Instructional Specialists (Cognitive Teacher's Coach) for staff at a salary of \$74,300 each plus fringe at \$32,602 each. Instructional Specialist assists teachers in implementing a developmental content area, developing and identifying materials for students provide research based instructional strategies and model their use in the specified content area.	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
221 - Improvement of Instruction	Profession Development costs specific to Communities in Schools personnel				\$75,000				\$75,000
221 - Improvement of Instruction	Profession Development specific to SIG Project and Training needs of Ed Tech				\$7,000				\$7,000

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

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221 - Improvement of Instruction	Professional Development - Workshop Stipends for approx. 35 teachers @ \$23.82 per hour, 3 hrs per session for 20 sessions. Workshops focus on Math, ELA and Data analysis strategies.	1620h	\$38,588	\$10,442					\$49,030
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.	1	\$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
	Sub-Total	3/1620h	\$225,776	\$86,088	\$95,500		\$14,275		\$421,639

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	Computer Technology - (2) Laptop Computers, printers and periphery for the Dean of Students for Pupil Support, Data Warehousing, and Parent Involvement and the Instructional Specialist to assist teachers in analysis of data planning, instructional improvements and evaluation.					\$10,000			\$10,000
225 - Computer-Assisted Instruction	Support interactive technology that focus on core academic areas of student achievement & adaptive, augmented and other technology for students with cognitive physical disabilities.					\$225,000			\$225,000
	Sub-Total					\$235,000			\$235,000

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	Transformational model coaching & investigation and development				\$168,000				\$168,000

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Sub-Total	\$168,000	\$168,000
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Sub Total	5/1620h	\$305,643	\$116,191	\$591,500	\$256,275	\$1,269,609
Indirect Cost (Max Allowed: 0%)						\$0
Grand Total						\$1,269,609
Allocation						\$0