

ARRA School Improvement Grant (SIG) 2010 Budget Detail

For Pulaski 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 for (1) Ed Tech to provide supplemental computer assistance in the core subject areas under the direction of highly qualified teacher during regular school and extended hours to increase student academic achievement - salary \$32,077 benefits \$21177.	1	\$32,077	\$21,177					\$53,254
125 - Added Needs – Compensatory Education	Cost for FIELD TRIPS ADMISSIONS- approximately \$8 per trip x 150 students x 11 trips - Greenfield Village, Upland Farms, Motown Museum, Detroit Inst of Arts, Detroit Science Center, Afro-American Museum, Henry Ford Museum, Dominos Farms, Zoo, Hands on Museum, Nature Centers - Field trips serve to increase student academic achievement in core academic subjects				\$13,500				\$13,500
125 - Added Needs – Compensatory Education	Cost of MATH COACH to support math content and pedagogy within classrooms; support math lessons; work with grade level teams i the planning of mathematics instruction; identify and conduct interventions - HDLV \$12497; Pension/FICA @ 27.06%	1	\$72,300	\$32,603					\$104,903
125 - Added Needs – Compensatory Education	Cost of Reading Coach to support math content and pedagogy within classrooms; support math lessons; work with grade level teams i the planning of mathematics instruction; identify and conduct interventions - HDLV \$12497; Pension/FICA @ 27.06%	1	\$72,300	\$32,603					\$104,903
125 - Added Needs – Compensatory Education	Cost of Supplies and Materials for monthly assemblies for educational purposes using outside resources and organizations, classroom libraries and school climate enhancements, student school supplies @ \$11.41 x 9 monthly meetings x 150 students					\$15,400			\$15,400
125 - Added Needs – Compensatory Education	Cost to purchase new Toshiba supplemental copier to be used by teachers to duplicate items for student use in core academic areas						\$10,000		\$10,000
	Sub-Total	3	\$176,677	\$86,383	\$13,500	\$15,400	\$10,000		\$301,960

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

For Pulaski Elementary School

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 for MILEAGE REIMBURSEMENT costs (\$0.50 per mile) for (2) Attendance Agent Officers who provide services to eligible Title I students with attendance problems.				\$2,000				\$2,000
211 - Support Services – Pupil – Truancy/Absenteeism Services	Cost for services provided by (2) Attendance Agents to eligible Title I students due to attendance problems that impede academic achievement - Annual Salary \$17,792 ea. ; HDLV\$12,497 ea; FICA/Pension @ 27.06% plus other fringes (pension and FICA).	2	\$35,584	\$22,127					\$57,711
211 - Support Services – Pupil – Truancy/Absenteeism Services	Cost of Supplies and Materials for Truancy/Absenteeism: motivational prizes and incentives to be given to students with truancy/absenteeism programs who show an improvement in attendance and achievement - incentives/prizes will consist of gift cards for books, museums, educational movies; Most improved: notepad; iPod; for 150 students					\$10,000			\$10,000
211 - Support Services – Pupil – Truancy/Absenteeism Services	Cost of Supplies/Materials for (2) Assistant Attendance Agents who provide services to students with attendance programs: (2) laptops @ \$1200 ea.; printer @ \$ 250; copy/line paper \$50; pencils, note pads; stapler/staples, pens, toner @ \$280;					\$3,500			\$3,500
	Sub-Total	2	\$35,584	\$22,127	\$2,000	\$13,500			\$73,211

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 (2) highly qualified substitute teachers to enable teachers to attend/participate in professional development workshops; professional learning communities; activities to develop teachings skills @ \$144.96 day x 2 teachers x 2 days each week x 7 hrs day x 32 weeks	2	\$18,555	\$5,021					\$23,576

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

For Pulaski Elementary School

221 - Improvement of Instruction	Cost of Improvement of Instruction: Principal awards/rewards and teacher incentives for academic gains, closing achievement gaps, attendance and going beyond expectations. Monetary incentives: attendance/academic gains \$500 perfect attendance; 1-3 days absent \$250;	1	\$18,102	\$4,898					\$23,000
221 - Improvement of Instruction	Cost of Outside Consultant (Wayne County Neighborhood Legal Services) "Conflict Resolution" training for staff and students @ \$1000 per session x 3 sessions x 2.5 hrs ea plus handout						\$3,000		\$3,000
	Sub-Total	3	\$36,657	\$9,919			\$3,000		\$49,576

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	Cost for computer software licensing to assist in providing extended learning opportunities. i.e., ed Helper, Links to Learning, Modle, etc.				\$100,000				\$100,000
225 - Computer-Assisted Instruction	Cost for Technology supplies to be used in the classroom to assist in providing interactive learning opportunities to students, i.e., Active Boards @ approx. \$800 each x 5, Writers Pads @ Approx. \$800 each and 50 and Elmo Boards @ approx. 1,200 each x 30					\$50,000			\$50,000
225 - Computer-Assisted Instruction	Costs for supplemental instructional activities where technology equipment is the principal medium of classroom instruction for students (35) netbooks @ \$300 ea; (6) Smartboards @ \$1700 ea. plus training for usage, audio equipment for the cafeteria					\$50,000			\$50,000
	Sub-Total				\$100,000	\$100,000			\$200,000

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 Pulaski Elementary School

271 - Pupil Transportation Services	Cost for BUS TRANSPORTATION - 1 - 6 buses per trip - @ \$150 per bus - Cranbrook Inst., Greenfield Village, Upland Farms, Ford Motor Co – Rouge Plant, Motown Museum, Detroit Inst of Arts, Detroit Science Center, Afro-American Museum, Henry Ford Museum, Dominos Farms, Zoo, Police/Fire Station, Hands on Museum, City Council, Nature Centers - Field trips serve to increase student academic achievement in core academic subjects	\$13,500	\$13,500
	Sub-Total	\$13,500	\$13,500

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 for Student Assistant Salary to report Truancy/Absenteeism to parents/guardians: Develop/implement a process of calling/contacting parents/guardians of absent /truant students - \$7.40 hr. x 20 hrs week x 35 weeks	700h	\$4,093	\$1,107					\$5,200
331 - Community Activities	Cost for Supplies and Materials for Parent Workshops: Family Night of Learning (family nights will be planned for literacy and math) to build parent's capacity in order to increase student academic achievement for (consumable materials, project boards, books, glue, markers) 4 sessions x 25-50 parent participants @ \$48.00 pp					\$9,600			\$9,600
331 - Community Activities	Cost of Community Schools Partnerships will allow parents and community to work collaboratively with the school to develop open line of communication and assist parents in continuing their education on helping their child. Approx. 50 to 75 participants				\$6,000				\$6,000
331 - Community Activities	Cost of Supplies/Materials a student rewards center will be developed to reward students for academic attendance and behavioral improvements: monthly lunches with principal; end of school banquet, certificates, plaques for 75 students @ \$67 ea					\$5,000			\$5,000
	Sub-Total	700h	\$4,093	\$1,107	\$6,000	\$14,600			\$25,800

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Sub Total	8/700h	\$253,011	\$119,536	\$138,000	\$143,500	\$10,000	\$664,047
Indirect Cost (Max Allowed: 4.45%)							\$0
Grand Total							\$664,047
Allocation							\$0