

ARRA School Improvement Grant (SIG) 2010 Budget Detail

For Central High School

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
113 - Basic Programs – High School	Cost for Accelerated Academies SUPPLIES & MATERIALS - Materials will be used to assist incoming 9th graders during summer to raise student academic skills - Materials include: letter strips, quick reads, classroom libraries, dictionary stands, transparencies , Writing utensils, graphic organizers and composition books, copier paper, graphing calculators, consumable core subject workbooks, instructional materials, poster boards - \$25,000					\$25,000			\$25,000
113 - Basic Programs – High School	Cost for ACCELERATED ACADEMIES Tutoring Program- Services provided by college/graduate students - Services include: testing taking strategies, basic exam concepts, intervention strategies - 7 tutors, 16 weeks, 4 days per week/4 hours per day, \$15 per hour- Total for program \$28,800				\$28,000				\$28,000
113 - Basic Programs – High School	Cost for COLLEGE AWARENESS COORDINATOR to provide students with support and direction to increase students post-secondary education options - Salary \$,29,500, Fringes \$20,480	1	\$29,500	\$20,480					\$49,980
113 - Basic Programs – High School	Cost for SUMMER BRIDGE PROGRAM - College or Graduate students will assist incoming 9th graders during summer to raise their academic skills by helping them to adjust to H.S. expectations and procedures - 17 assistance, 60 hours each, (2) weeks each, \$15 per hour each - Total \$18,300				\$18,300				\$18,300
	Sub-Total	1	\$29,500	\$20,480	\$46,300	\$25,000			\$121,280

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 Highly Qualified SUBSTITUTE TEACHER to provide instruction during "regular" teachers Whole School Team Meetings to build teacher capacity and increase student academic achievement in core subjects - (1) Sub - 8 hours/4 meetings total/144.96 per day - Salary \$4,639, Fringes \$1,253	32h	\$4,639	\$1,253					\$5,892

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

For Central High School

221 - Improvement of Instruction	Cost for SUMMER BRIDGE PROGRAM SUPPLIES & MATERIALS - Materials will be used to assist incoming 9th graders during summer to raise student academic skills - Materials include: letter strips, quick reads, classroom libraries, dictionary stands, transparencies , Writing utensils, graphic organizers and composition books, copier paper, graphing calculators, consumable core subject workbooks, instructional materials, poster boards - \$25,000		\$25,000		\$25,000
221 - Improvement of Instruction	Cost for SUMMER TEACHER INSTITUTE to conduct five-day EdWorks professional development sessions to provide teachers with new content skills to support required strategies to build teacher capacity and increase student achievement - Approx. 35 teachers, \$1,815 each - Stipend total \$63,525, Fringes \$17190	1400h	\$63,525	\$17,190	\$80,715
221 - Improvement of Instruction	Cost for WHOLE SCHOOL TEAM STIPENDS for teacher cohorts to work with school administrators planning and ensuring continued focus on the improvement of instruction and all associated professional development follow-up and consistency - 15 teachers, 16 hours each teacher, \$1,500 each - Stipend total \$22,500, Fringes \$6,088	240h	\$22,500	\$6,088	\$28,588
221 - Improvement of Instruction	Cost of Professional Development TRAVEL EXPENSES (6) teachers to attend Leadership Institute Conference to learn concept of creating small learning communities to build teacher capacity and increase student academic achievement - Cleveland, Ohio, 3 days, Hotel \$165 per night (3) nights; Per diem \$56 per day; Mileage 400 miles round trip \$200 - Total \$4,188			\$4,188	\$4,188
221 - Improvement of Instruction	Costs for (1) MATH COACH to assist math teachers with math lesson development & implementation, identify materials for students, provide research based instructional strategies and model their use in the specified content area - Salary \$74,300 - Fringes\$31,980	1	\$74,300	\$31,980	\$106,280
221 - Improvement of Instruction	Costs for (1) MATH COACH to assist math teachers with math lesson development & implementation, identify materials for students, provide research based instructional strategies and model their use in the specified content area - Salary \$74,300 - Fringes\$31,980	1	\$74,300	\$31,980	\$106,280

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

For Central High School

Sub-Total 2/1672h \$239,264 \$88,491 \$4,188 \$25,000 \$356,943

240 - Support Services – School Administration

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
249 - Other School Administration	Cost for TRANSFORMATION MANAGER to assure the smooth implementation of the transformation work, manage the working relationship between district, school, transformation teams & identify ways to implement efficiencies to increase academic achievement - Salary \$17,500, Fringes \$17,233	1	\$17,500	\$17,233					\$34,733
Sub-Total		1	\$17,500	\$17,233					\$34,733

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	Cost for DATA ANALYST to collect, analyze and distribute effective use of student performance data - Develop teachers ability to analyze student data to inform classroom instruction - Salary \$74,300 Fringes \$32,603	1	\$74,300	\$32,603					\$106,903
281 - Planning, Research, Development, and Evaluation	Cost for SHORT CYCLE ASSESSMENT COORDINATOR to develop and manage automated tests for students across grade level & identify students skills and concepts in order to align instructional needs for each student - (1) Coordinator, 4 visits per year - \$17,670				\$17,670				\$17,670
Sub-Total		1	\$74,300	\$32,603	\$17,670				\$124,573

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 Central High School

331 - Community Activities	Cost for CENTERS OF STRENGTH to provide support to the school, students, parents and community members by engaging the "Turnaround" process - Facilitates 20-30 "kitchen table" conversations, which are the foundation for community engagement effort - \$20,000		\$20,000		\$20,000
	Sub-Total		\$20,000		\$20,000

Sub Total	5/1672h	\$360,564	\$158,807	\$88,158	\$50,000	\$657,529
Indirect Cost (Max Allowed: 4.45%)						\$0
Grand Total						\$657,529
Allocation						\$0