

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

### For Denby High 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	Accelerated Academies tutoring program to provide intense support for tenth, eleventh and twelfth grade students to assist them in passing the state-mandated graduation exams. . 16 weeks at \$15/hour.				\$28,800				\$28,800
125 - Added Needs – Compensatory Education	Classroom supplies and materials for Summer Bridge program, Accelerated Academies and the regular school year. Binders, copier paper, graphing calculators, composition books, pencils/pens, copier toner/cartridges, student organizers, specimen slides, flash drives, rock samples, poster boards - to increase student academic achievement.					\$75,000			\$75,000
125 - Added Needs – Compensatory Education	College Tours for out-of-state; Destination Study Tours for language students.				\$300,000				\$300,000
125 - Added Needs – Compensatory Education	Educational Technician to provide college awareness support services to students,	1	\$29,500	\$20,480					\$49,980
125 - Added Needs – Compensatory Education	Student/Staff Blazers for Duece Program					\$15,000			\$15,000
125 - Added Needs – Compensatory Education	Summer bridge program - designed to help incoming ninth graders raise their academic skills and adjust to the expectations and procedures of high schools.				\$18,300				\$18,300
125 - Added Needs – Compensatory Education	Technology - Media Tools: Airliners, Smartboards, Apple Laptop Carts, Site Licensing, 4 copiers, projectors, Elmo, Scanners, Computer Lab with 40 Apple computers, service agreements, Sort Ware Products, Art Technology and Equipment					\$500,000			\$500,000
	Sub-Total	1	\$29,500	\$20,480	\$347,100	\$590,000			\$987,080

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

For Denby High School

211 - Support Services – Pupil – Truancy/Absenteeism Services	(5) Assistant Attendance Officers will provide assistance with truant students to increase attendance and student academic achievement. At a salary of \$17,000 each and fringes at \$17,097 each.	5	\$85,000	\$85,485					\$170,485
	Sub-Total	5	\$85,000	\$85,485					\$170,485

**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	Leadership Institute Travel: Travel expenses are for a team of six individuals/school to attend the Leadership Institute, a professional development experience provided by technical assistance provider EdWorks. Hotel \$330(\$165/night for 2 nights); Mileage \$200 (Estimated 400 miles roundtrip drive from Detroit to Cleveland at the current IRS reimbursement rate of \$.50); Meals/incidentals \$168 (3 days at the GSA Federal per diem rate for Cleveland of \$56/day).				\$4,188				\$4,188
221 - Improvement of Instruction	Math Instructional Specialist (teacher coach) for staff. 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	Professional development outside consultant fees Implementing Technology.				\$25,000				\$25,000
221 - Improvement of Instruction	Professional development stipends for teacher training and course work to improve teaching and learning. 50 teachers at \$23.82/hour. Focus - Implementing Technology	2100h	\$50,000	\$13,530					\$63,530
221 - Improvement of Instruction	Professional development stipends for teacher training and course work to improve teaching and learning. EdWorks Summer Teacher Institute - 50 teachers, 80 hours each, at \$23.82/hour.	4000h	\$95,280	\$25,783					\$121,063

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

For Denby High School

221 - Improvement of Instruction	Substitute teachers to enable teachers to attend in professional development activities to develop teachings skills at \$18.12/hour.	378h	\$6,846	\$1,852					\$8,698
221 - Improvement of Instruction	Whole School Team Stipends - each of the fifteen teacher members of the whole school team will receive \$1,500 for their participation and work. The whole school team is a cohort of teachers who work closely with school administrators to assure the smooth operation of the school, continued focus on the improvement of instruction, and follow up to professional development.	525h	\$22,500	\$6,089					\$28,589
	Sub-Total	1/7003h	\$248,926	\$79,856	\$29,188				\$357,970

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
226 - Instructional Staff Supervision and Direction	Transformation Manager: This position assures the smooth implementation of the transformation work, manages the relationship between the district, school and provider as it relates to transformation, and seeks ways to find efficiencies in implementation of the work at each of the seven sites.	1	\$17,500	\$4,736					\$22,236
	Sub-Total	1	\$17,500	\$4,736					\$22,236

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
227 - Academic Student Assessments	Short Cycle Assessments - A short cycle assessment provider will be selected to provide online or automated tests for students in each of the four grades approximately three times per year. Short cycle assessments are critical to: Identifying the skills and concepts individual students have learned; Diagnosing instructional needs of individual students; Monitoring academic growth over time; Making data-drive decisions at the classroom, school, and district levels.				\$29,925				\$29,925

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

### For Denby High School

Sub-Total	\$29,925	\$29,925
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#### 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	Data Analyst: Dedicated to the collection, analysis, distribution and effective use of student performance data. In addition to being a central source within the school for the collection of data this individual would be responsible for working with teachers to assure that they are able to analyze the data, understand it, and use the information that it provides to inform classroom instruction.	1	\$74,300	\$32,602					\$106,902
	Sub-Total	1	\$74,300	\$32,602					\$106,902

#### 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	Parental Involvement - Centers of Strength: facilitates the 20-30 "kitchen table" conversations that are the foundation for the community engagement effort in the first year, gathers data from those conversations to inform school-level planning and design, helps implement a formal community mapping process to weave together a strong fabric of social, emotional and academic support for students & assists in recruiting organizations to assist with mentorships, internships & real world experiences.				\$20,000				\$20,000
	Sub-Total				\$20,000				\$20,000

Sub Total	9/7003h	\$455,226	\$223,159	\$426,213	\$590,000	\$1,694,598
Indirect Cost (Max Allowed: 4.45%)						\$0
Grand Total						\$1,694,598

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Allocation

\$0