

ARRA School Improvement Grant (SIG) 2010 Budget Detail

For Ford 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 of (1) COLLEGE AWARENESS COORDINATOR – to provide direction and support to students in order to increase their post-secondary education options. Coordinator will work with students directly to provide experiences and information that will help them to be prepared to attend college and will act as resource to other school personnel regarding post-secondary options for students – Salary \$32,077 + benefits \$21,177.	1	\$32,077	\$21,177					\$53,254
113 - Basic Programs – High School	Cost of (17) SUMMER BRIDGE COUNSELORS (college or graduate students) – to help increase incoming 9th graders academic skills and help them adjust to the expectations and procedures of high school - for 60 hours over a 2 week period x \$15 per hour – counselors will be interactive and engaging; thematic projects and active learning – 17 counselors x \$15 hourly rate x 60 hours = \$18,300 salary + \$1,400 Fica.	1220h	\$18,300	\$1,400					\$19,700
113 - Basic Programs – High School	Cost of ACCELERATED ACADEMICS TUTORING (college/graduate students) – provide intense tutoring/support to 10th thru 12th grade students to assist them in passing the state-mandated grad exam. Will provide students with test taking strategies and intensive instruction in basic concepts as they relate to the graduation exams, 1) focused instruction on knowledge needed for test proficiency; 2) embedded, content based assessment to confirm academic progress, etc. – 120 hours x 16 weeks x \$15 hourly	1920h	\$28,800	\$2,142					\$30,942
	Sub-Total	1/3140h	\$79,177	\$24,719					\$103,896

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 of (1) ATTENDANCE AGENT – responsible for improving student attendance numbers by following up with students and parents on absentee and tardy incidents. The agent will work with school personnel, community partners, parents and students to provide solutions to the challenges that contribute to chronic absenteeism - to increase student academic achievement in core subjects – Salary \$61,600 + benefits \$29,166.	1	\$61,600	\$29,166					\$90,766

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

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Sub-Total	1	\$61,600	\$29,166		\$90,766
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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 - (15) Subs x 8 hours/4 meetings total/144.96 per day - Salary \$8,698, Fringes \$2,354.	32h	\$8,698	\$2,354					\$11,052
221 - Improvement of Instruction	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
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. 45 teachers, \$1,815 each - Stipend total \$81,675, Fringes \$22,101.	214h	\$81,675	\$22,101					\$103,776
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 \$6,089	1	\$22,500	\$6,089					\$28,589

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221 - Improvement of Instruction	Cost of (1) MATH COACH/INSTRUCTIONAL SPECIALIST – will provide instructional support to school leadership, math teachers and special education professionals, will observe teachers' instructional practices and provide support and direction for how practices can be improved; work will work with leadership and staff to develop structures and strategies for supporting improved mathematics instruction – Salary \$74,300 + Benefits \$ 32,602.	1	\$74,300	\$32,602					\$106,902	
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
	Sub-Total	2/246h	\$187,173	\$63,146		\$4,188	\$50,000			\$304,507

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 of ASSESSMENT MATERIALS for short cycle assessment to provide online or automated tests for students in grades 9 through 12 – to identify the skills and concepts individual students have learned; diagnose instructional needs of individual students; monitor academic growth; make data-driven decisions in classrooms; help new students - \$19 per student x 1,268 students = \$24,092.				\$24,092				\$24,092
	Sub-Total				\$24,092				\$24,092

230 - General 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
232 - Executive Administration	Cost for (1) 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

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232 - Executive Administration	Cost for TRANSFORMATION MANAGER (1/7th of a full time equivalent position - position shared by 7 schools) - 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	0.15	\$17,500	\$6,617		\$24,117
	Sub-Total	1.15	\$91,800	\$39,220		\$131,020

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 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
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	Sub Total	5.15/3386h	\$419,750	\$156,251	\$48,280	\$50,000			\$674,281
	Indirect Cost (Max Allowed: 4.45%)								\$0
	Grand Total								\$674,281
	Allocation								\$0