

ARRA School Improvement Grant (SIG) 2010 Budget Detail

For Mumford 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	Cost for two (2) Literacy Coaches to support students in obtaining enriched ELA skills and techniques.	2	\$144,000	\$64,000					\$208,000
125 - Added Needs – Compensatory Education	Cost for two (2) MATH Coaches to support students in obtaining enriched math skills and techniques.	2	\$144,000	\$64,000					\$208,000
125 - Added Needs – Compensatory Education	Software Licensing to support interactive programs that focus on academic areas of student achievement. Links to Learning, Ed Help etc				\$150,000				\$150,000
	Sub-Total	4	\$288,000	\$128,000	\$150,000				\$566,000

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	Costs for services provided by Assistant Attendance Officer to eligible Title I students due to attendance problems that impede academic achievement.	1	\$17,000	\$17,097					\$34,097
	Sub-Total	1	\$17,000	\$17,097					\$34,097

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
212 - Support Services – Pupil – Guidance Services	Guidance Counselors will provide high priority schools/students supplemental academic support.	1	\$72,000	\$32,000					\$104,000
	Sub-Total	1	\$72,000	\$32,000					\$104,000

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
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ARRA School Improvement Grant (SIG) 2010 Budget Detail (cont'd)

For Mumford High School

216 - Support Services – Pupil – Social Work Services	Cost for services provided by (1) Social Worker to eligible Title I students who have serious social and emotional problems which interfere with achievement in the core academic subjects.	1	\$72,000	\$32,000					\$104,000
	Sub-Total	1	\$72,000	\$32,000					\$104,000

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	(2) ELA, (2) math Instructional Specialists (teacher coaches) 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.	2	\$148,600	\$65,204					\$213,804
221 - Improvement of Instruction	Professional Development Outside Consultants will provide (20) 3-hour workshops @ \$850/hour focusing on data analysis, ELA and math.				\$51,000				\$51,000
221 - Improvement of Instruction	Refreshments (catered services) for workshops 35 participants @ \$15 per participant for 12 sessions				\$6,300				\$6,300
221 - Improvement of Instruction	Stipend - 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.	1620h	\$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	2/1620h	\$187,188	\$75,646	\$57,300	\$2,275			\$322,409

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

For Mumford High School

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 Carts and supplemental technology equipment required periphery to be used to incorporate technology into the core academic areas of student learning and to assist teachers in implementing a developmental content area, developing and identifying materials for students provide research based instructional strategies and models in obtaining appropriate grade level status					\$250,000			\$250,000
	Sub-Total					\$250,000			\$250,000
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	Sub Total	9/1620h	\$636,188	\$284,743	\$207,300	\$252,275			\$1,380,506
	Indirect Cost (Max Allowed: 4.45%)								\$0
	Grand Total								\$1,380,506
	Allocation								\$0