

ARRA School Improvement Grant (SIG) 2010 Budget Detail

For Pershing 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) INSTRUCTIONAL SPECIALIST (Academic Dean) to facilitate the Data Center, facilitate Professional Development with staff on data analysis and appropriate interventions, monitor to see that all students are on track to graduate (salary \$74,300 + Benefits \$32,603).	1	\$74,300	\$32,603					\$106,903
113 - Basic Programs – High School	Cost of (1) INSTRUCTIONAL SPECIALIST (LITERARY COACH) to provide specific hands research based teaching and intervention strategies with students and teachers to bring incoming 9th grade students reading levels to proficiency (Salary \$74,300 + benefits \$32,603).	1	\$74,300	\$32,603					\$106,903
113 - Basic Programs – High School	Cost of (1) INSTRUCTIONAL SPECIALIST (Rigor Specialist) to facilitate Dual Enrollment articulations with colleges, recruit and train staff for dual enrollment and AP, recruit students and AP, and facilitate all support systems for students to succeed who are enrolled in these courses (Salary \$74,300 + benefits \$32,603).	1	\$74,300	\$32,603					\$106,903
113 - Basic Programs – High School	Cost of (1) INSTRUCTIONAL SPECIALIST for Math to provide hands on research based teaching and intervention strategies with students and teachers to bring income 9th grade students Math levels to proficiency (Salary \$74,300 + benefits \$32,603).	1	\$74,300	\$32,603					\$106,903
113 - Basic Programs – High School	Cost of (1) INSTRUCTIONAL SPECIALIST to facilitate "Back on Track" program for credit retrieval for overage/undercredit students using E2020 and other interventions (Salary \$74,300 + benefits \$32,603).	1	\$74,300	\$32,603					\$106,903
	Sub-Total	5	\$371,500	\$163,015					\$534,515

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

For Pershing High School

125 - Added Needs – Compensatory Education	Cost for TECHNOLOGY needed to support ELA, Science, Math and Social studies. Flat panels and computers for data display in data center, school entry area and school office - \$15,000 and (3) Advantage 1200 Test Scanner Packages - \$2,385.	\$17,385	\$17,385
125 - Added Needs – Compensatory Education	Cost of SUPPLEMENTAL MATERIALS books and supplies for Dual Enrollment and AP courses - \$30,000.	\$30,000	\$30,000
125 - Added Needs – Compensatory Education	Cost of SUPPLEMENTAL MATERIALS for data analysis. Data Analysis books and books on researched based interventions for professional library and Data Center for study groups (horizontal and vertical teams) to learn how to reach struggling students, differentiated instruction, strategies for inclusion (full inclusion) aligned from one grade level to the next and with State Standards and assessments - \$40,000.	\$40,000	\$40,000
125 - Added Needs – Compensatory Education	Cost of SUPPLIES for Leveled Classroom Libraries for core content areas (Reading across the curriculum and the Drop Everything and Read Program) and Reading & Writing Journals for all 9th grade students; project materials for Pyramid (Project Based Learning) Projects that support literacy development - \$60,000.	\$60,000	\$60,000
	Sub-Total	\$147,385	\$147,385

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 student MOTIVATIONAL PRIZES & INCENTIVES for increased attendance and academic achievement - Total \$40,000.				\$40,000				\$40,000
211 - Support Services – Pupil – Truancy/Absenteeism Services	Cost of (1) ASSISTANT AGENT to assist agent with visits to homes and engaging parents in making certain students with high truancy rates attend school regularly - regular attendance to increase student academic achievement in the core subject areas – (salary \$17,000 + benefits \$17,097).	1	\$17,000	\$17,097					\$34,097

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

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211 - Support Services – Pupil – Truancy/Absenteeism Services	Cost of (1) ATTENDANCE AGENT to work with students who are truant and have high absenteeism and actively visit homes, engage parents and work with the Prosecutor's Office with programs to support making sure certain students are in regular attendance and to increase student academic achievement in core subjects (salary \$61,600 + benefits \$29,166).	1	\$61,600	\$29,166					\$90,766
211 - Support Services – Pupil – Truancy/Absenteeism Services	Cost of MATERIALS used by attendance agent and assistant agent to give to all students and families to explain the importance of school attendance and the consequences of non-attendance - \$10,000.						\$10,000		\$10,000
	Sub-Total	2	\$78,600	\$46,263		\$50,000			\$174,863

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	Cost of (1) COUNSELOR to provide services to 10th, 11th and 12th grade students to analyze all transcripts to make certain every student is provided an option to make up any classes needed for graduation through alternative pathways during and outside of the school days - (salary \$72,000 + benefits \$31,980).	1	\$72,000	\$31,980					\$103,980
212 - Support Services – Pupil – Guidance Services	Cost of (1) COUNSELOR to provide services to 9th Grade Academy students for both short term interventions to keep students on track and for long range planning (6 year academic plans for each student), facilitate student and parent college going sessions - Salary \$72,000 + benefits \$31,980.	1	\$72,000	\$31,980					\$103,980
212 - Support Services – Pupil – Guidance Services	Cost of MATERIALS for Counselors rooms such as flat panel displays and computers for display of 9th - 12th grade data, college an career information and parent/student training sessions - \$4,000.					\$4,000			\$4,000
212 - Support Services – Pupil – Guidance Services	Cost of MATERIALS used by Counselors to assist students with College materials and fees for applications - \$10,000.					\$10,000			\$10,000

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

For Pershing High School

Sub-Total 2 \$144,000 \$63,960 \$14,000 \$221,960

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
216 - Support Services – Pupil – Social Work Services	Cost of (2) SOCIAL WORKERS to provide services and access to community wrap around social services. This approach focuses on coordinating mental health, education, welfare, and other social services into a network to meet the individual student needs (salary \$73,000 each + benefits \$32,251 each) x 2.	2	\$146,000	\$64,502					\$210,502
216 - Support Services – Pupil – Social Work Services	Cost of MATERIALS for Social Workers to use - handouts, supplemental reading materials, newsletters, file folders, pens, pencils, books, note pads. - \$10,000.					\$10,000			\$10,000
Sub-Total		2	\$146,000	\$64,502		\$10,000			\$220,502

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 PD WORKSHOP STIPENDS for Instructional staff to include 1) The role and responsibility of general education teachers in educating students with Special Needs to include best practice co-teaching strategies for full inclusion; 2) Differentiated Instruction; 3) Instructional use of integrated technology; 4) Using data to improve student achievement; 5) Teaching in the block; 6) Power of Leadership; 7) Research based strategies for eff. teams for 60 teachers x 30 hrs x \$23.82 hr	1800h	\$42,876	\$11,602					\$54,478
221 - Improvement of Instruction	Cost of Professional Organization Memberships for Instructional staff to assist with Professional Development and to keep staff abreast of teaching trends and research based strategies - ASCD, National Council of Math, Science, ELA, and Social Studies - \$10,000.				\$10,000				\$10,000

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

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221 - Improvement of Instruction	Cost of (5) HIGHLY QUALIFIED SUBSTITUTES to sub during "regular" teachers PD, Teacher Collaborative Meetings and Instructional trainings/meetings/activities to increase student academic achievement in core subjects for 175 days per substitute @ \$144.96 per day = Salary \$126,840 + benefits \$34,323.	1	\$126,840	\$34,323					\$161,163
221 - Improvement of Instruction	Cost of PROFESSIONAL DEVELOPMENT TRAINING for Dual Enrollment and AP including Online AP courses - \$40,000.								\$40,000
	Sub-Total	1/1800h	\$169,716	\$45,925				\$50,000	\$265,641

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 CLASSROOM TECHNOLOGY to increase student academic achievement in core subjects - Items: (4) Smartboards approx. \$10,000 (6) Document Cameras - \$4,500; (6) LCD Projectors - \$21,000; (1) Science Projector - \$5,000; (3) TI Navigator Systems - \$15,000.				\$42,000				\$42,000
225 - Computer-Assisted Instruction	Cost of (3) EDUCATIONAL TECHNICIANS who provide supplementary instructional support utilizing technology/ media to eligible students under the direct supervision of highly qualified teachers @ Salary of \$32,077 each annually; plus fringe benefits \$21,177 each.	3	\$96,231	\$63,531					\$159,762
225 - Computer-Assisted Instruction	Cost of PURCHASED SERVICES of E2020 Online Courses to be used before, during and after school to meet the needs of the high percentage of over-age/under-credited students (approximately 250 students) - \$50,000.				\$50,000				\$50,000
	Sub-Total	3	\$96,231	\$63,531	\$92,000				\$251,762

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
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232 - Executive Administration	Cost of TECHNOLOGY for Administrative use - 10 IPADS to electronically record Walk-through data and drop into a data base to monitor the effectiveness of embedded PD on instruction in the classroom @ \$1,000 each.	\$10,000	\$10,000
	Sub-Total	\$10,000	\$10,000

250 - Support Services – Business

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
252 - Fiscal Services	Cost of STAFF INCENTIVES to pay staff who attend 100% of the Professional Development workshops and trainings and staff who demonstrate proficiency in the core academic areas of Math, ELA, Science or Social Studies.				\$40,000				\$40,000
	Sub-Total				\$40,000				\$40,000

Sub Total		15/1800h	\$1,006,047	\$447,196	\$232,000	\$181,385		\$1,866,628
Indirect Cost (Max Allowed: 4.45%)								\$0
Grand Total								\$1,866,628
Allocation								\$0