

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

### For Southeastern 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 two Reading Intervention Specialist to aid in the improvement of instruction plus benefits of \$12,477 per person for HDLV and .2712 times the salary.	2	\$140,000	\$62,881					\$202,881
	Sub-Total	2	\$140,000	\$62,881					\$202,881

**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 two assistant attendance officers @ a salary of \$17,791 per person, and One Attendance officer @ Attendance Officer @ 72,516 plus benefits for all positions @ 12,497 per person plus .2706%	3	\$108,098	\$66,742					\$174,840
	Sub-Total	3	\$108,098	\$66,742					\$174,840

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 printing and consulting services needed to provide rigorous course offerings; advisor/advisee program and professional development activities for Career Pathways for Teachers workshops for 40 teachers 8 sessions @ \$145.5 per person and session.				\$46,560				\$46,560
212 - Support Services – Pupil – Guidance Services	Cost of supplies to develop rigorous course offerings for Advisor/Advisee Programs ..cost of materials needed					\$8,000			\$8,000
212 - Support Services – Pupil – Guidance Services	Cost of Two Guidance Counselors@ \$65,500 per person. Plus benefits of \$12,497 per person times .2706%.	2	\$131,000	\$66,742					\$197,742
	Sub-Total	2	\$131,000	\$66,742	\$46,560	\$8,000			\$252,302

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

For Southeastern High School

**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 of a CLC Trainer for professional development workshops addressing co-teaching and differentiating Instruction eight sessions @\$6875 per session.				\$55,000				\$55,000
221 - Improvement of Instruction	Cost of four Content Coaches @ \$85,000 per coach to aid in the improvement of instruction. Plus benefits of \$12,477 per person times .2712 per salary.	4	\$340,000	\$141,992					\$481,992
221 - Improvement of Instruction	Cost of Reading Intervention materials.					\$20,000			\$20,000
221 - Improvement of Instruction	Cost of supplies and materials for co teaching and differentiating instruction workshops to purchase: binders, cip boards, books, dvd's, etc for 30 participants, 8 sessions @ \$62.5 dollars per person and session.					\$15,000			\$15,000
221 - Improvement of Instruction	Cost of supplies for Absenteeism and Truancy Reduction workshops @\$52.08 per person, per session for 3 sessions.					\$5,000			\$5,000
221 - Improvement of Instruction	Cost of workshop for absenteeism and truancy reduction for 30 teachers @ 23.82 per person for 3 sessions @ 3hrs per session for a total of \$6431 and 2 assistant attendance officers @\$10.40 per hr for 3hrs for 3sessions for a cost of \$187.2 plus benefits of .2706%	9h	\$6,618	\$1,791					\$8,409
	Sub-Total	4/9h	\$346,618	\$143,783	\$55,000	\$40,000			\$585,401

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 supplies and materials to support Educational Options: Two Carnegie Math computer carts, 80 classrooms with projector systems, digital camera, document cameras, interwrite, white boards, Individual Response system; books for Carnegie Math, Graphing calculators and other office supplies.					\$452,000			\$452,000

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

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225 - Computer-Assisted Instruction	Cost of two Technology Technician positions @ \$23,500 per position plus benefits of \$12,477 for HDVL and .2712 times the salary to support the improvement of instructional activities.	2	\$47,000	\$37,700					\$84,700
	Sub-Total	2	\$47,000	\$37,700		\$452,000			\$536,700

**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 of two Turnaround School Coordinator positions @ \$35,000 per position plus benefits of \$12,477 per person for HDVL and .2712 times the salary to support the improvement of instructional activities.	2	\$70,000	\$43,938					\$113,938
	Sub-Total	2	\$70,000	\$43,938					\$113,938

**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 of two Data Specialist positions @ \$35,000 per position plus benefits of \$12,477 per position for HDVL and .2712 times each salary to support the improvement of instructional activities.	2	\$70,000	\$43,938					\$113,938
	Sub-Total	2	\$70,000	\$43,938					\$113,938

**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 of field trips geared toward the improvement of instruction for 50 participants and a total of 4 trips @ \$100 per trip which includes the cost of registration.				\$20,000				\$20,000

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

Sub-Total	\$20,000	\$20,000
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Sub Total	17/9h	\$912,716	\$465,724	\$121,560	\$500,000	\$2,000,000
Indirect Cost (Max Allowed: 4.45%)						\$0
Grand Total						\$2,000,000
Allocation						\$0