

Title III - Limited English Proficient Students 2012 Budget Detail
For Detroit City School District

120 - Instruction -- 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 - Compensatory Education	Cost for 10 After School Bilingual Educational Technicians @22.51 per hr. 4 hrs per week, 18 weeks for after school program to provide small group instruction in English Language Arts to promote English language proficiency.	720h	\$16,207	\$5,204					\$21,411
Comments:									
125 - Compensatory Education	Cost for 14 summer school School Service Assistants @ \$11.23 to provide small group instructional support in English Language Arts for 6 weeks, 5 hrs per day , 5 days per week	2100h	\$23,583	\$7,573					\$31,156
Comments:									
125 - Compensatory Education	Cost for 15 After School Service Assistants @ \$11.23 per hr. 4 hrs per week. 18 weeks to provide small groups instruction which will increase English Language proficiency.	1080h	\$12,128	\$3,894					\$16,022
Comments:									
125 - Compensatory Education	Cost for 16 summer school Ed Tech @ \$22.51 to provide small group instructional support in English Language Arts for 6 weeks, 5 hrs per day , 5 days per week	2400h	\$54,024	\$17,347					\$71,371
Comments:									
125 - Compensatory Education	Cost for 2 Ed Tech @ \$40,312 ea to assist the community learning resources, recruit ELL proficient students and liason between community orgainzations and agencies.	2	\$80,624	\$55,806					\$136,430
Comments:									
125 - Compensatory Education	Cost for 2 Educational Technicians @ 35,000 to assist the community learning resource, recruit ELL proficient students and liaison between community organizations and agencies.	2	\$70,000	\$52,097					\$122,097

Title III - Limited English Proficient Students 2012 Budget Detail (cont'd)

For Detroit City School District

Comments:					
125 - Compensatory Education	Cost for 4 Educational Technicians @ \$35,000 ea to push into classrooms to assist Bilingual teachers with LEP students to support differentiated instruction.	4	\$140,000	\$104,194	\$244,194
Comments:					
125 - Compensatory Education	Cost for 46 After School Teachers @ \$28.90 per hr. 4 hrs per week, 18 week for 22 schools K-12 to provide small group instruction in English Language Arts to promote English Language proficiency.	3312h	\$95,717	\$33,415	\$129,132
Comments:					
125 - Compensatory Education	Cost for 48 summer school teachers @ \$28.90 to provide small group instructional support in English Language Arts for 6 weeks, 5 hrs per day , 5 days per week	7200h	\$208,080	\$66,814	\$274,894
Comments:					
125 - Compensatory Education	Cost for Bilingual Ed Tech IV @ \$63,511 to promote the coordination of instructional activities, assist with ELPA, data, management for the 35 clustering schools. Assist to prepare materials and administer ELPA testing	1	\$63,511	\$35,494	\$99,005
Comments:					
125 - Compensatory Education	Cost for ool Service Assistants @ \$13,000 ea to provide small groups of instruction in English language arts to increase english proficiency under the supervision of the teachers	2	\$26,000	\$36,737	\$62,737
Comments:					
125 - Compensatory Education	Cost copier equipment maintenance for copies for instructional materials for ELL student to improve in the core subject of English Language Arts.			\$5,000	\$5,000
Comments:					

Title III - Limited English Proficient Students 2012 Budget Detail (cont'd)

For Detroit City School District

Comments:					
221 - Improvement of Instruction	Cost for 2 Bilingual Coaches @ \$64,725 ea to provide classroom support to staff in the form of observation, co-teaching, modeling, peer coaching in the area of sheltered instructions.	2	\$129,450	\$71,256	\$200,706
Comments:					
221 - Improvement of Instruction	Cost for 20 Ed Techs @ \$12.73 per hr to attend 5 professional development workshops, 3 hrs ea for the following following workshops: orientation for teaching LEP students, strategies for after school LEP students, how to teach cultural diversity with LEP students, high need studets, differentiating instructional strategies for LEP for 5 day summer institute	300h	\$3,819	\$1,226	\$5,045
Comments:					
221 - Improvement of Instruction	Cost for 20 School Service Assistants @ \$7.40 per hr to attend 5 professional development workshops, 3 hrs ea for the following following workshops: orientation for teaching LEP students, strategies for after school LEP students, how to teach cultural diversity with LEP students, high need studets, differentiating instructional strategies for LEP for 5 day summer institute	300h	\$2,220	\$713	\$2,933
Comments:					
221 - Improvement of Instruction	Cost for 40 teachers @ \$23.82 per hr to attend 5 professional development workshops, 2 hrs sessions; How to teach cuoltural awareness with LEP students	400h	\$9,528	\$3,059	\$12,587
Comments:					
221 - Improvement of Instruction	Cost for Bilingual Coaches @ \$64,725 ea to provide classroom support to staff in the form of observation, co-teaching, modeling, peer coaching in the area of sheltered instructions.	2	\$129,450	\$72,851	\$202,301
Comments:					

Title III - Limited English Proficient Students 2012 Budget Detail (cont'd)

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221 - Improvement of Instruction	Cost for professional development for @ School Services Assistants @ \$7.40 per hr for 5 workshops for Thinking Maps, Extensions for Best Practices Strategies and Techniques, 3 hrs ea	300h	\$2,220	\$713		\$2,933
Comments:						
221 - Improvement of Instruction	Cost for professional development for 140 teachers @ \$23.82 per hr for 5 workshops for Thinking Maps, Extensions for Best Practices Strategies and Techniques, 3 hrs ea	2100h	\$50,022	\$16,062		\$66,084
Comments:						
221 - Improvement of Instruction	Cost for professional development for 20 Ed Techs @ \$12.73 per hr for 5 workshops for Thinking Maps, Extensions for Best Practices Strategies and Techniques, 3 hrs ea	300h	\$3,819	\$1,226		\$5,045
Comments:						
221 - Improvement of Instruction	Cost for professional development stipends for 40 Teachers @ \$23.82 per hr. for 5 sessions, 3 hrs. each for professional development workshops. Thinking Maps Extensions for Best Practices Strategies and Techniques.	600h	\$14,292	\$4,990		\$19,282
Comments:						
221 - Improvement of Instruction	Cost for 4 Bilingual Literacy coaches @ \$100 each to attend 5 professionals development workshops by other districts to improve literacy instruction and English Language proficiency				\$2,000	\$2,000
Comments:						
221 - Improvement of Instruction	Cost for local travel for 6 Bilingual Literacy Coaches. 1 Instructional Specialist and 4 Clustering Educational Technicians @ .51 per mile for 40 weeks @ 50 miles per week to assist Bilingual teachers in 22 Bilingual schools.				\$11,220	\$11,220
Comments:						

Title III - Limited English Proficient Students 2012 Budget Detail (cont'd)

For Detroit City School District

221 - Improvement of Instruction	Cost for parking passes for staff to attend 5 professional development workshops @ \$1 ea per half hr validation for 11 books of 100 totaling \$1,00 and 1 hr validation @ \$2 ea for 12 books of 100 totaling \$2,400.	\$3,500	\$3,500
Comments:			
221 - Improvement of Instruction	Cost for professional development refreshments for 200 staff @ 12 per person attending the following workshops: orientation for teaching LEP students, strategies for after school LEP students, how to teach cultural diversity with LEP students, high need studets, differentiating instructional strategies for LEP for 5 day summer institute	\$24,000	\$24,000
Comments:			
221 - Improvement of Instruction	Cost for professional development. Out of State/In-State Travel: For Bilingual/LEP related staff to conduct sustainable PD: local conferences \$2,000; in state 80 x \$237 = \$18,960 MABE; Out of State NABE 5 staff \$13,840; IEC 4 staff \$16,000; NCFL 4 staff \$6,787; NASDME 4 staff \$7,000; ASCD 4 staff @ \$7,000, TESOL 4 staff \$6200. Local ELL conferences 4 staff \$2,971; registration, accommodations and transportation to and from conferences; CARLA 4 staff \$6,500	\$87,258	\$87,258
Comments:			
221 - Improvement of Instruction	Cost for Hampton Brown (Avenues) supplementary professional development materials @ \$18.76 X 2,500 books, printer for assessments and online HB resources	\$46,900	\$46,900
Comments:			
221 - Improvement of Instruction	Cost for professional development supplemental supplies @ \$1657.50 to support Title III programming and ELPA Testing, Best Strategies, Differentiated Instruction, Blueprint to Writing, SIOP and technology related material that support LEP students wil achieving English Language Acquisition.	\$9,945	\$9,945

Title III - Limited English Proficient Students 2012 Budget Detail (cont'd)

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Comments:											
221 - Improvement of Instruction	Cost for professional development wupplies for 180 staff @ \$11.05 ea for Titel III programmin and ELPA testing, best strategies, differentiated instruction, blueprint to writing, SIOP and technology related material that support LEP students will achieving English Language Acquisition									\$9,945	\$9,945
Comments:											
221 - Improvement of Instruction	Cost for supplies for the 5 professional development workshops for the summer institute @ \$25 per sesssion for 180 staff, paper, charts, transparencies, martker pens, name tags									\$22,500	\$22,500
Comments:											
221 - Improvement of Instruction	Cost for workshop packets for 180 participants attending the 5 day summer institute to include resource materials,presentation packets, binders, instructional references and handbooks @ \$30 per participant for the following workshops: Thinking maps, extensions for best practices, strategies and techniques.									\$5,400	\$5,400
Comments:											
221 - Improvement of Instruction	Cost for workshop packets for 185 participants attneding the TIII LEP 5-day Summer Institute to include resource materials, presentation packets, binders, instructional references and handbooks @ \$27.02 per participant for the following workshops: Thinking Maps, Extensions for Best Practices; Strategies and Techniques.									\$5,000	\$5,000
Comments:											
	Sub-Total	7/6700h	\$607,493	\$303,684	\$127,978	\$99,690					\$1,138,845

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Title III - Limited English Proficient Students 2012 Budget Detail (cont'd)

For Detroit City School District

331 - Community Activities	Cost for 1 custodian @ \$15 per hr. 4 hrs per week, 18 weeks to provide community use for schools multicultural literacy sessions for parents at 9 sites.	\$1,080	\$1,080
Comments:			
331 - Community Activities	Cost for consultant @ \$75 per hr for 3 hrs per the 8 workshops. 4 sessions each at the 8 parent resource centers parental involvement workshops for multicultural literacy session to assist the parents in scaffolding, advising their children to read English materials and diversity and multiculturalism.	\$7,200	\$7,200
Comments:			
331 - Community Activities	Cost for consultant @ \$833.33 per hr for 3 hr sessions at 20 schools to assist parents in scaffolding, the art of communication, advising their children to read English material and diversity and multiculturalism.	\$49,980	\$49,980
Comments:			
331 - Community Activities	Cost for food for parent involvement multicultural literacy workshops to assist the parents in scaffolding/advising their children to read English materials about diversity and multiculturalism @ \$10.00 per 40 parents attending the 4 sessions at 8 sites.	\$12,800	\$12,800
Comments:			
331 - Community Activities	Cost for Parents to attend field trips to The Detroit Science Center, the Henry Ford Museum, the Detroit Main Branch Library, Cultural events, Detroit City Hall, State Government in Lansing. transportation \$300.00 per 10 bus per trip.	\$3,000	\$3,000
Comments:			
331 - Community Activities	Cost for refreshments for parent involvement multicultural literacy workshops with content area educators to assist parents in scaffolding/advising their children to read English materials about diversity and multiculturalism @ \$ 8.897 per 40 parents attending 4 sessions at 17 sites	\$24,200	\$24,200

Title III - Limited English Proficient Students 2012 Budget Detail (cont'd)

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Comments:										
331 - Community Activities	Cost for supplemental supplies for the multicultural literacy session for 17 sites @ \$600 per site, paper, pens, folders, binders, notebooks, CDs, supplemental muticultural English language books									\$10,200
Comments:										
331 - Community Activities	Cost for Rosetta Stone software to integrate skills, phonological awareness, phonics, vocabulary, fluency and comprehension for Web based license for \$156 @ \$160 per license.									\$24,960
Comments:										
331 - Community Activities	Cost for storage for purchased technology for 4 parent resources rooms @ \$400 ea									\$1,600
Comments:										
331 - Community Activities	Cost for supplies for multicultural literacy sessions for 8 sites @ \$1,000 per site: paper, pens, folders, binders, notebooks, CDs, supplemental multicultural English language books.									\$8,000
Comments:										
	Sub-Total	960h	\$11,669	\$893	\$108,460	\$34,560				\$155,582

370 - Non-Public School Pupils

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
371 - Non-Public School Pupils	Cost to provide Wayne RESA fund to assist the 185 PNP students @ \$358.94 per student.				\$66,404				\$66,404
Comments:									
	Sub-Total				\$66,404				\$66,404

