

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail
For Detroit City School District

110 - Instruction - 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
111 - Basic Program – Elementary	MOD 12/05/2011; Class-Size Reduction (CSR) Program Continuation: 75 Teachers for a continuation of the program to reduce class size with fully qualified teachers in grades kindergarten through 3rd Grade. 75 FTE @ 54,914 + Benefits	75	\$4,118,550	\$2,210,136					\$6,328,686
Comments:	Please note that you data indicates 64 teachers.								
	Sub-Total	75	\$4,118,550	\$2,210,136					\$6,328,686

220 - Instructional Staff 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
221 - Improvement of Instruction	ADM 12/15/2011 Instructional Specialists: 4 Lead Social Studies Coaches -To assist struggling teachers in Non AYP schools in the design and implementation of the district's coaching model; design and implement a comprehensive professional development program for cluster and school-based coaches intended to maintain the development of content and pedagogy knowledge, leadership skills, and child learning theory. 4 FTE @ 72,000 + Benefits	4	\$288,000	\$141,608					\$429,608
Comments:									
221 - Improvement of Instruction	AMD 12/15/11 - Office of Professional Development: Training Stipends for Teachers, Coaches, and Instructional Specialists @ \$23.82 per hour x 10 days of 3 hour sessions x 500 people = \$357,300	15000h	\$357,300	\$114,729					\$472,029
Comments:									
221 - Improvement of Instruction	AMD 12/15/2011 Instructional Specialists: 4 -FTE To assist in the design and implementation of the district's coaching model; design and implement a comprehensive professional development program for cluster and school-based coaches intended to maintain the development of content and pedagogy knowledge, leadership skills, and adult and child learning theory. 4 FTE @ 66,982 + Benefits	4	\$267,926	\$198,725					\$466,651

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

Comments:					
221 - Improvement of Instruction	AMD 12/15/2011 Instructional Specialists: 36 Peer Coaches to assist struggling teachers in Non AYP schools deployed to schools from the Curriculum Department in central office to assist teachers through job embedded training, lesson demonstrations, coaching model, feedback, discussion of research and best practices. 43 FTE @ \$68000 + Benefits	43	\$2,924,000	\$1,033,673	\$3,957,673
Comments:					
221 - Improvement of Instruction	AMD 12/15/2011 Instructional Specialists: 4 Lead Math Coaches to assist struggling teachers in Non AYP schools; design and implement the district's coaching model; design and implement a comprehensive professional development program for . school-based coaches intended to maintain the development of content and pedagogy knowledge, leadership skills, and child learning theory. 4 FTE @ 72,000 + Benefits	4	\$288,000	\$144,608	\$432,608
Comments:					
221 - Improvement of Instruction	AMD 12/15/2011 Office of Professional Development: Workshop Stipends for Leadership Academy Teacher Participants @ \$32.50 x 3 hour sessions x 5 sessions x 100 people = \$48,750	1500h	\$35,730	\$11,473	\$47,203
Comments:					
221 - Improvement of Instruction	AMD 12/15/2011-Office of Professional Development: "Using Higher Order Thinking Skills to Meet the Demands of the Common Core"; Topics: Explore higher order thinking skills in inclusive classrooms (One sessions; @ 5 hours a day); Discover ways to ensure that all students in inclusive classrooms achieve at a high level (Four sessions; @ 5 hours a day); designed for (30) instructional staff for five (5) days @ five (5) hours a day + fringe benefits @ (32.11%).	595h	\$13,375	\$4,295	\$17,670
Comments:					

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

221 - Improvement of Instruction	AMD 12/15/2011-Office of Professional Development: National Board – Additional work for Candidate Support Providers to the National Board Support Program to read portfolio entries for new and advanced candidates @ \$28.19 per hour x 2 hours per read x 4 portfolio areas x 20 candidates = \$4,510 + fringe =\$1,448	160h	\$4,510	\$1,448	\$5,958
Comments:					
221 - Improvement of Instruction	Instructional Specialists: 26 divided among the 4 content areas of Science, Social Studies Math and ELA to be deployed to schools from central office from the Curriculum Department to assist teachers to better deliver the subject content through job embedded training, lesson demonstrations, coaching model, feedback, discussion of research and best practices. 26 FTE @ \$68000 + benefits	26	\$1,768,000	\$884,957	\$2,652,957
Comments:					
221 - Improvement of Instruction	AMD 12/15/2011 Office of Professional Development: Consulting Services for Training and Software for Improving Teacher Effectiveness. Management and Reporting System Software @\$4,995 x 130 school sites = \$649,350 + Full Time Onsite Trainer and Site Maintenance @ \$150,000= \$799,350			\$799,350	\$799,350
Comments:					
221 - Improvement of Instruction	AMD 12/15/2011 Office of Professional Development: Supplies and Materials: Teacher Effectiveness Calibration Series of Videos Site License @ \$2,100 x 130 Schools = \$273,000			\$273,000	\$273,000
Comments:					
221 - Improvement of Instruction	AMD 12/15/2011-Office of Professional Development: National Board Certification – Candidate Support Provider Retreat for Training on Ethical Practices to support new and renewal candidates for the National Board Teaching Certificate. Accommodations for 15 candidate Support Providers x 3 nights x \$120 per night x \$25 per person for food per day x \$50 for materials for workshop = \$5400 + \$1125 + \$750 = \$7257.			\$7,275	\$7,275

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

Comments:										
221 - Improvement of Instruction	AMD 12/15/2011: Cost of Providing videography services fo 130 schools @ a cost of 4,000 per school so teachers can participate in observations of each others classrooms via videotape as a method of professional development, peer coaching and sharing best practices.									\$520,000
Comments:										
221 - Improvement of Instruction	AMD 12/15/2011 Office of Professional Development: Supplies and Materials: Enhancing Professional Practice: Framework for Teaching Books and Handbooks for Highly Effective Teacher Series: 2 books @ \$28.00 x 4500 teachers + 2 books @ \$22.00 x 4500 teachers = \$197,550									\$197,550
Comments:										
	Sub-Total	81/17255h	\$5,946,841	\$2,535,516	\$1,599,625	\$197,550				\$10,279,532

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	AMD 12/15/2011 Office of Professional Development: Instructional Support Coaches to assist teachers through modeling lessons, classroom management, strategies for differentiation 10 Instructional Support Coaches @ \$34,000 for ½ year = \$340,000 + Fringe 32.11% + \$6,915 for HDLV x 10 = \$178,324	400h	\$340,000	\$178,324					\$518,324
Comments:									
225 - Computer-Assisted Instruction	AMD 12/15/2011 Office of Professional Development: Equipment for Highly Effective Teacher Series: eBeam Edge Smart Surface Technology @ \$1,050 x 20 units = \$21,000								\$21,000
Comments:									
225 - Computer-Assisted Instruction	AMD 12/15/2011 Office of Professional Development: Equipment for Highly Effective Teacher Series: LCD Flat Panels @ \$1,450 x 20 units = \$29,000								\$29,000

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

Comments:										
225 - Computer-Assisted Instruction	AMD 12/15/2011 Office of Professional Development: Purchased Services: Installation of Whiteboards and Flat Panel LCD Displays @ \$50 per hour x 4 hours x 20 installations = \$4,000									\$4,000
Comments:										
225 - Computer-Assisted Instruction	AMD 12/15/2011 Office of Professional Development: Supplies and Materials: Whiteboards for training Rooms to facilitate professional development @ \$750 x 20 boards = \$15,000									\$15,000
Comments:										
225 - Computer-Assisted Instruction	AMD 12/15/2011 Office of Professional Development: Tablets for Teachers to Access PD Videos and Effectiveness Software @ \$750 x 500 tablets = \$375,000									\$375,000
Comments:										
	Sub-Total	400h	\$340,000	\$178,324	\$54,000	\$390,000				\$962,324

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
283 - Staff/Personnel Services	AMD 12/15/2011 Office of Professional Development: 2 Clericals for the Leadership Academy to support the Director of the Leadership Academy with scheduling and professional development for participants coming through the academy @ 0.5 FTE (Technical Series IV) @\$25,000 each + Benefits)	1	\$25,000	\$8,173					\$33,173
Comments:									
283 - Staff/Personnel Services	AMD 12/15/2011 Office of Professional Development: Office of Professional Development: 2 Program Supervisors to assist the Leadership Academy Director in providing professional development for aspiring and existing Administrators @ \$79,494 + Benefits	1	\$79,494	\$38,860					\$118,354

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

Comments:					
283 - Staff/Personnel Services	AMD 12/15/2011 Office of Professional Development: Workshop Stipends for Leadership Academy Administrator Participants @ \$32.50 x 3 hour sessions x 5 sessions x 100 people = \$48,750	1500h	\$48,750	\$15,654	\$64,404
Comments:					
283 - Staff/Personnel Services	AMD 12/15/2011-Office of Professional Development: Cost of Salary and Fringe benefits for a Director to oversee the management and organization of the Leadership Academy for Administrators and Principals to improve and increase the knowledge base to ensure highly effective skills are utilized in schools to increase student achievement. One FTE (1) @ \$100,000.00 + Fringe.	1	\$100,000	\$46,403	\$146,403
Comments:					
283 - Staff/Personnel Services	MOD 12/05/2011: Grant Compliance: PD Stipends for administrators at CSR schools (and teachers if needed). Topics will include managing CSR Programs, Reform-based Programs to the greatest advantage of students, Evaluation, Instructional Techniques, Behavior Management, Using & Leveraging Resources to produce better results, Evaluating Federal Programs as a requirement for continued funding and program improvement. 25 persons @ 45.00per hour x 25 hours benefits estimated @ .2800.	5500h	\$30,000	\$9,633	\$39,633
Comments:					
283 - Staff/Personnel Services	Office of Professional Development: Stipends for staff District-wide PD. Please see attached list of principal and administrative PD offerings for teachers. Examples of topics include school wide culture & relationships; the principal as the instructional leader; Critical Skills for Effective Leadership; Honoring the School's Mission; & Working Together to Build a Learning Organization; 20 sessions x 3 hrs per session x \$32.50 x 150 participants. Salaries=\$292,500 Benefits=\$93,922	9000h	\$292,500	\$93,922	\$386,422

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

Comments:			
283 - Staff/Personnel Services	AMD 12/15/2011 Office of Professional Development: Memberships and Registrations for National Association of Elementary and Secondary School Principals @ \$235 each x 200 Administrators = \$47,000	\$47,000	\$47,000
Comments:			
283 - Staff/Personnel Services	AMD 12/15/2011 Office of Professional Development: National Principals' Mentor Certification Program Registration Fee @ \$600 each x 20 = \$12,000 Airfare @ \$450 + Hotel \$200 per night x 4 nights + Per Diem \$350 per night + Ground Transportation @ \$100 per person x 20 Administrators = \$34,000	\$46,000	\$46,000
Comments:			
283 - Staff/Personnel Services	AMD 12/15/2011 Office of Professional Development: Tuition Reimbursement for Aspiring Leaders that Enter the Leadership Academy for administrative university courses @ 2 classes @ \$2,000 per class x 100 people = \$400,000	\$400,000	\$400,000
Comments:			
283 - Staff/Personnel Services	AMD 12/15/2011 Office of Professional Development: Workshops and Conferences: Leadership Academy Staff to Attend NAESP, ASCD, Learning Forward, Staff Development for Educators. Registration \$700 + Airfare @ \$450 + Hotel \$200 per night x 4 nights + Per Diem \$350 per night + Ground Transportation @ \$100 per person x 5 people x 5 Conferences = \$57,500	\$57,500	\$57,500
Comments:			
283 - Staff/Personnel Services	AMD 12/15/2011 Office of Professional Development: Workshops and Conferences: Leadership Immersion Institute through NAESP Registration Fee @ \$675 x 20 administrators = \$13,500 + Airfare @ \$450 + Hotel \$200 per night x 4 nights + Per Diem \$350 per night + Ground Transportation @ \$100 per person x 20 Administrators = \$34,000	\$47,500	\$47,500

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

Comments:			
283 - Staff/Personnel Services	AMD 12/15/2011 Office of Professional Development: Workshops and Conferences: Training Institute for: Instructional Support Coaches and PD Staff Members in The Train-The-Trainer Boot Camp for Presentation Skills, Dynamic Presentations, Adult Learning Theory (15 people x \$1,495 per person = \$22,425) + Airfare @ \$450 + Hotel \$200 per night x 4 nights + Per Diem \$350 per night + Ground Transportation @ \$100 per person x 15 Administrators = \$24,000	\$46,425	\$46,425
Comments:			
283 - Staff/Personnel Services	AMD 12/15/2011 Office of Professional Development: Outside Consultants for the Leadership Academy to deliver professional development sessions. 5 Subject Matter Experts x \$3,000 per day X 2 sessions = \$30,000	\$30,000	\$30,000
Comments:			
283 - Staff/Personnel Services	AMD 12/15/2011 Office of Professional Development: Outside Consultants: National Renown Consultants such as Robert Marzano and Charlotte Danielson to present to Principals and Teachers @ approximately \$20,000 each x 5 speakers = \$100,000	\$100,000	\$100,000
Comments:			
283 - Staff/Personnel Services	AMD 12/15/2011- Professional Development Conferences: National Council of Teachers of Mathematics, April 25-28, 2012, Philadelphia; International Reading Association, April 29- May 2, 2012, Chicago; Detroit Area Council of Teachers of Mathematics, National Science Teachers Association 2012 National Conference, Indianapolis; March 29-April 1, 2012 & other curriculum related conferences (5 per x 4 conf + \$350 per conf regist + \$400 airfare + \$200 a night @ 3 night average + per diem = \$32,000)	\$32,000	\$32,000
Comments:			

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

283 - Staff/Personnel Services	AMD 12/15/2011 - Professional Development Conferences: Office of Leadership and Bilingual Conferences for Administrators such as American Council on the Teaching of Foreign Languages (ACTFL) & National Association of District Supervisors of Foreign Languages (NADSFL) @ \$350 per conference x 3 nights approximately + per diem = \$57,000	\$57,000		\$57,000			
Comments:							
283 - Staff/Personnel Services	AMD 12/15/2011-Professional Development Conferences: Administrative Staff to attend such as American Association of School Administrators (AASA) National Conference, February 16-19, 2012, Houston; Association for Supervision and Curriculum Development (ASCD), March 24-26, 2012, Philadelphia: average cost (\$350 registration fee per conference x 4 persons x \$200 per night x 3 nights + \$400 airfare x 4 conferences) = \$2800 registration + \$4800 hotel + \$3,200 air fare = \$21,600	\$21,600		\$21,600			
Comments:							
283 - Staff/Personnel Services	AMD 12/15/2011 Office of Professional Development: Supplies and Materials for the Leadership Academy Printing, Professional DVDs, Books, Manuals, Notebooks, Software. \$1,000 per participants x 200 participants = \$200,000		\$200,000	\$200,000			
Comments:							
283 - Staff/Personnel Services	MOD 12/05/2011: Grant Compliance office supplies for II-A Compliance Administrators and temporary staff; calendars @ \$100; 1 Netbook computer; 2 lpad tablet computer units; 2 desktop printers; \$1000; copier paper; ink cartridges; miscellaneous items such as blotters, toner cartridges, 20 @ \$280ea; Ink pens, highlighters, paper, replacement staples & staplers, file folders, 3 ring binders, envelopes, labels, post-its & pencils etc.		\$30,000	\$30,000			
Comments:							
	Sub-Total	3/16000h	\$575,744	\$212,645	\$885,025	\$230,000	\$1,903,414

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail

For Detroit City School District

PREVIOUSLY APPROVED

220 - Instructional Staff 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
221 - Improvement of Instruction	Content Coaches: 120 -Assigned to schools to assist classroom teachers to improve instruction in ELA and Mathematics through modeling, feedback, goal setting and interpretation of assessment data etc., 120 - FTE @ 68,000 + Benefits	120	\$8,160,000	\$3,835,538					\$11,995,538
Comments:									
221 - Improvement of Instruction	MOD 10/7/11: Office of Grant Compliance: Professional Development Stipends for teachers (Class-Size Reduction (CSR) 65 tchrs Xestimated 10 hrs of training @ 23.82 per hr Please see PD chart for more details.; "Implemeing Federal Grant Programs to Benefit Students" 350 Title I, Title II-A, and Title III Teachers @23.82/hr x 5 hrsP Salaries + Benefits.	2400h	\$69,078	\$22,180					\$91,258
Comments:									
221 - Improvement of Instruction	MOD 10/7/11: Office of Professional Development: for the Office of Scientist Studies: PD Stipends for teachers. See attached list of topics and workshops. (District-wide PD) 80 – Teachers (\$23.81); 3 - DPS Consultants (\$44.37); 1- Workshop Director (\$44.37); 8 sessions x 3 hours per session x per hour x 84 participants. Training to focus on creation, development, implementation and evaluation of lessons created using 5E model and the Discovery Education digital learning environment.	80h	\$49,728	\$17,400					\$67,128
Comments:	Please separate administrative PD from instructional staff.								
221 - Improvement of Instruction	MOD 10/7/11: Office of Professional Development: Professional Development: additional work for Candidate Support Providers to the National Board Support Program to provide mentoring for new and advanced candidates and read portfolio submissions. Additional work costs @ \$28.19 x 2 hours x 40 weeks x 22 CSPs - \$49,614 (Salary) \$17,320 (Benefits)	80h	\$49,614	\$17,320					\$66,934

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

PREVIOUSLY APPROVED

Comments:					
221 - Improvement of Instruction	MOD 10/7/11: Office of Professional Development: Stipends for teachers in district-wide PD. Please see attached list of PD offerings for teachers throughout the year. Examples of topics include classroom management; bridging home and school connections for improved achievement; teachers as curriculum leaders; motivating students to learn; implementing effective reading strategies: 20 sessions x 5 hours per session x \$23.81 x 250 participants. Salaries=\$595,250 Benefits=\$191,135	25000h	\$595,250	\$191,135	\$786,385
Comments:	Administrative PD costs (FC283) must be separated from instructional staff PD (FC221)				
221 - Improvement of Instruction	MOD 10/7/11 : Improvement of Instruction - Office of Professional Development: Consultant Services: Institute for Learning consultant costs for coach training 48 days @ \$2,070.83 per day = \$99,399.84 + 150 participant materials @ \$300 each = \$45,000 + 3 Modules for Teacher Train-the-trainers @ \$2,000 each = \$6,000. Total: \$151,800			\$151,800	\$151,800
Comments:					
221 - Improvement of Instruction	MOD 10/7/11: Improvement of Instruction - Office of Professional Development: Community Use for afterschool and Saturday workshops for teachers (See attached list)			\$52,000	\$52,000
Comments:	Please align CU with specific PD activities.				
221 - Improvement of Instruction	MOD 10/7/11: Improvement of Instruction - Office of Professional Development: Consumable food for teachers during afterschool and Saturday workshops @ \$5 per person (continental) and \$10 per person (lunch) x 20 sessions x 250 people = \$75,000			\$75,000	\$75,000
Comments:	Costs should be aligned with specific PD activities.				
221 - Improvement of Instruction	MOD 10/7/11: PD: Online Registration Software Subscription (Solutionwhere) - This system posts course offerings online & allows participants to register, track, & view courses offered by the district. The annual subscription cost is \$25,000 which allows 130 schools/10,000 active participants to view, register, & track courses presented by the district. The software also allows the district to customize tracks of PD for groups of teachers (such as new and struggling teachers).			\$25,000	\$25,000

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

PREVIOUSLY APPROVED

Comments:			
221 - Improvement of Instruction	MOD 10/7/11: Off/Staff Development: Professional Development National Board Materials for teachers and administrators for professional development activities.	\$20,000	\$20,000
Comments:			
221 - Improvement of Instruction	MOD 10/7/11: Office of Professional Development - National Board Online PD for candidate support providers (mentors for candidates going through the process.) The course is for the new candidate support providers and the cost is \$295 x person x 12 people = \$3,540	\$3,540	\$3,540
Comments:			
221 - Improvement of Instruction	Office of Professional Development: Office OF Scientific Studies: Light Refreshments for teachers and staff: 10 participants 4 days @ \$6 pp	\$240	\$240
Comments:			
221 - Improvement of Instruction	Office of Professional Development: for Office of Scientific Studies: Light Refreshments for teachers professional development \$400/day for eight (8) days \$4.76 per person for 84 participants.	\$3,200	\$3,200
Comments:			
221 - Improvement of Instruction	Office of Professional Development: for the Office of Scientific Studies: Consultant Costs for Advance Placement Science Biology, Chemistry & Physics College Board Midwestern Regional Office (Sangeetha Subramanian) AP Professional Development Series: Each 4-day Workshop occurring @ \$9700	\$38,800	\$38,800
Comments:			
221 - Improvement of Instruction	No. of participants, no. of hrs. per session? Base rate for consultant? Office of Professional Development: Parking Validation for teachers and administrators attending professional development workshops in the New Center area	\$50,000	\$50,000

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

PREVIOUSLY APPROVED

Comments:										
221 - Improvement of Instruction	Office of Professional Development: Professional Development: National Board Certification fees for 30 candidates at \$2750 per candidate. Fees will be paid as a reimbursement following submission of portfolio requirements.									\$82,500
										\$82,500
Comments:										
221 - Improvement of Instruction	Office of Professional Development: Professional Development: National Board Recertification fees for National Board Certified teachers working as Candidate Support Providers in the Candidate Support Program. 4 teachers x \$1150 = \$4600									\$4,600
										\$4,600
Comments:										
221 - Improvement of Instruction	Office of Professional Development: Professional Development: Printing and Binding									\$5,000
										\$5,000
Comments:										
221 - Improvement of Instruction	Office of Professional Development: Professional Development: Office Supplies for Teacher, Principal, and Paraprofessional Professional Development and curriculum workshops (paper, toner, binders, professional books, pens, easel pads, etc.) @ \$500,000									\$500,000
										\$500,000
Comments:										
	Sub-Total	120/27560h	\$8,923,670	\$4,083,573	\$511,680	\$500,000				\$14,018,923

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
226 - Supervision and Direction of Instructional Staff	Grant Compliance: 1.0 - Title II-A Compliance Administrator to perform monitoring, reporting & compliance duties for II-A components including Class-Size Reduction (CSR) Program Continuation activities.1.0 FTE @ 74,700 + Benefits	1	\$74,700	\$31,648					\$106,348

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

PREVIOUSLY APPROVED

Comments:					
226 - Supervision and Direction of Instructional Staff	Grant Compliance: 0.30 - Director's salary to provide oversight, assistance & Title II-A program compliance. 0.30 FTE @ 25,889 + Benefits	0.3	\$30,000	\$13,921	\$43,921
Comments:					
226 - Supervision and Direction of Instructional Staff	MOD 10/7/11: Supervision and Direction of Instructional Staff - Department of Curriculum: Eight (8) 0.50 - Program Associate I positions to support the core subject areas (ELA, Mathematics, Science and Social Studies in the design and implementation of a comprehensive professional development program, registrations, reports, and maintain databases of teacher and administrator professional development (Eight (8) 0.50 FTE @ \$35,550 + Benefits (Job Description Attached)	4	\$284,400	\$127,604	\$412,004
Comments:					
226 - Supervision and Direction of Instructional Staff	.5 FTE are district-funded curriculum positions.				
226 - Supervision and Direction of Instructional Staff	MOD 10/7/11: Supervision and Direction of Instructional Staff - Office of Professional Development: Executive Director 0.30 Salary costs plus benefits. (The director's salary is paid out of General Fund)	0.3	\$30,000	\$10,473	\$40,473
Comments:					
226 - Supervision and Direction of Instructional Staff	Off/Staff Development-Training: 1- Professional Development Program Supervisor to manage professional development activities to increase student academic achievement through strategies to improve teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools. 1 FTE @ 79,494 + Benefits	1	\$79,494	\$38,860	\$118,354
Comments:					
226 - Supervision and Direction of Instructional Staff	Office of Employment: 1 - Program Associate I to manage activities for the Recruitment of High Qualified Teachers and Principals. 1 FTE @ 53,367 + Benefits	1	\$53,267	\$26,820	\$80,087

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For Detroit City School District

PREVIOUSLY APPROVED

Comments:									
226 - Supervision and Direction of Instructional Staff	Office of Professional Development: Additional work for Clericals working afterschool and Saturday workshops for teachers, administrators' professional development and clerical workshops @ \$10,000	120h	\$10,000	\$3,491					\$13,491
Comments:									
226 - Supervision and Direction of Instructional Staff	MOD 10/7/11: Supervision and Direction of Instructional Staff - Office of Professional Development: Cell Phones for Administrative Staff of Professional Development (4 cell phones @ \$200 each @ approximately \$150 per month x 12 months) = \$8,000								\$8,000
Comments:									
	No. of cell phones and unit costs? Curriculum is a district responsibility.								
	Sub-Total	7.6/120h	\$561,861	\$252,817	\$8,000				\$822,678

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	Grant Compliance Contractual Services- Evaluation to assess progress and make recommendations regarding program goals and objectives for national teacher certification program, recruitment and training/professional development. Standard evaluation contract. Estimated cost: \$150,000				\$150,000				\$150,000
Comments:									
	Sub-Total				\$150,000				\$150,000

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
283 - Staff/Personnel Services	Department Of Curriculum: 3 - Clerical support to Department Of Curriculum in the design and implementation of a comprehensive professional development program , registrations, reports, & maintains, databases of teacher and administrator professional development. 3 FTE @ 29,122+ Benefits	3	\$87,366	\$55,171					\$142,537

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

PREVIOUSLY APPROVED

Comments:					
283 - Staff/Personnel Services	Department of Literacy: Clerical (1.0) to assist with professional development for central office administrators. 1 FTE @ (\$36,000 + Benefits)	1	\$36,000	\$26,398	\$62,398
Comments:					
283 - Staff/Personnel Services	MOD 10/7/11 Office of Grant Compliance Workshops for Principals and APs "Managing Federal Grant Programs Maximize Student Achievement" 300 administrators @32.50/hr x 5hrs =48,750 + benefits	1500h	\$48,750	\$15,653	\$64,403
Comments:					
283 - Staff/Personnel Services	MOD 10/7/11: Office of Professional Development: Two (2) Program Associates to design, facilitate, monitor, and conduct workshops for teachers, paraprofessionals, and administrators in best practices and the integration of technology into the curriculum @ Salary (\$62,736 + HDLV + Benefits)	2	\$125,472	\$66,788	\$192,260
Comments: Are these non-administrative positions? Please provide job descriptions.					
283 - Staff/Personnel Services	Off/Staff Development-Training: 2- Clerical support to Office of Staff Development for professional development activities, registrations, reports, & maintains, databases of teacher and administrator professional development. 2 FTE @ 25,500 + Benefits.	2	\$51,000	\$34,252	\$85,252
Comments:					
283 - Staff/Personnel Services	Office Of Employment: 1 - Technical Series - Level IV to provide support activities for the Recruiting of High Qualified Teachers and Principals. 1 FTE @ 50,000+ Benefits.	1	\$50,000	\$31,285	\$81,285
Comments:					
283 - Staff/Personnel Services	Office of Professional Development: Clerical 0.5 to assist with professional development for central office administrators and executive cabinet members (Technical Series Level IV) 0.5 FTE @ (\$25,000 + Benefits)	0.5	\$25,000	\$8,728	\$33,728

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

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PREVIOUSLY APPROVED

Comments:					
283 - Staff/Personnel Services	Office of School Leadership: Clerical (0.5) to prepare training materials for Principals and Assistant Principals for monthly professional development sessions and perform other duties related to assisting with professional development for school leaders. 0.5 FTE @ (\$ 25,000 + Benefits)	0.5	\$25,000	\$14,475	\$39,475
Comments:					
283 - Staff/Personnel Services	Continue: HR In state mileage expenses associated with in state expanded increased recruitment efforts			\$650	\$650
Comments:					
283 - Staff/Personnel Services	Grant Compliance items to facilitate duties of II-A Compliance Staff: cell phones (\$5800) per year; computer maintenance; printing of professional literature for teachers; CSR materials			\$5,800	\$5,800
Comments:					
283 - Staff/Personnel Services	Grant Compliance Professional Development for II-A Compliance staff. Conference Attendance to include: Brustein & Manasevit, 16th National Education Forum in Washington, D.C., 2012; Brustein & Manasevit, PLLC's 2011 Fall Forum 2011 Clark Co. NV: MAS/FPS 42nd Fall Director's Institute; Training on reform strategies (2 others to be determined) 2 persons x 4 conferences x \$1000 pp to cover airline or mileage, hotel, registrations, & per diems			\$8,000	\$8,000
Comments:					
283 - Staff/Personnel Services	MOD 10/7/11 : Office of Employment: Contractual Services- Temporary Clerical/Project Management Assistance: Provide services and activity to support recruitment efforts; facilitate training programs geared toward Professional Development of newly hired teachers; design, coordinate & implement orientation program for newly hired staff; implement & maintain recruitment of new certified teachers; Title II-A budgets; Hire certified teachers and coordinate placement			\$50,000	\$50,000

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

PREVIOUSLY APPROVED

Comments:			
283 - Staff/Personnel Services	MOD 10/7/11 : Staff/Personnel Services - Office of Professional Development (Cost of lunch \$10 for boxed lunch x 50 assistant principals x 10 sessions included in the Principals' Academy = \$5,000..Please see PD chart	\$5,000	\$5,000
Comments:	Please align with specific PD.		
283 - Staff/Personnel Services	MOD 10/7/11 : Staff/Personnel Services-Office of Professional Development: National Conferences to improve instruction of staff. Conferences include: ASCD, National Staff Development Council, Council of Great City Schools, and Development of the Black Child, Teachers of English and Mathematics, AP Training. Cost for travel, registration, lodging and food/per diem other fees. (5 people x 4 conferences x \$350 per conference x \$400 air x \$200 per night (avg. 3 nights) approximately \$25,000	\$25,000	\$25,000
Comments:	No. of participants & average per person?		
283 - Staff/Personnel Services	MOD 10/7/11: Office of Grant Compliance:Contractual Services of Clerical/Technical Project Management Assistance: Year-round to provide services to support efforts and facilitate processes geared toward the District's Title II-A priorities, high-quality professional development of 1. CSR, 2. Newly hired & Existing teachers; 4. Record Keeping and Reports, 5. maintain microfiching records, organization of program data and outputs. Professional Services Contract with ETS for 1 FTE X 2080 hours pl	\$55,000	\$55,000
Comments:	Basis for pay? Rate & no. of hrs.?		
283 - Staff/Personnel Services	new 10/07/11 Teach for America: Recruitment of Highly Qualified Teachers to lead students to academic achievement and to equip teachers with ongoing professional development and support to further develop and sustain their professional practice. DPS recognizes that TFA is not a strategy to respond to teacher shortages but is rather a leadership strategy for placing effective teachers in the high need classrooms. The District will utilize approximately 45 teachers @ \$3,000.00 each.	\$135,000	\$135,000

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

PREVIOUSLY APPROVED

Comments:			
283 - Staff/Personnel Services	Office of Employment – expanded recruitment efforts within the State of Michigan for Instructional staff, w/an increased emphasis on Critical Shortage Areas targeted. In state car rental expenses for travel to Central State University (2 days)=\$100, Michigan State University (2 days)=\$100, Western Michigan University (2 days)=\$100, Grand Rapids (2 days)=\$100 and Fuel 50=\$200.	\$600	\$600
Comments:			
283 - Staff/Personnel Services	Office of Employment – Airfare, hotel travel allowance, per diem, rental cars & expenses associated with out of state expanded increased recruitment efforts for Instructional Staff Critical Shortage Areas targeted. Washington DC 2 Recruiters=\$1170, Jackson State University, Mississippi 2 Recruiters=\$1,370, Illinois State University 2 recruiters=\$800, Clark-Atlanta, GA 2 recruiters=\$1100, Denver, CO 2 recruiters=\$1270 and Hampton University 2 recruiters=\$1100.	\$16,684	\$16,684
Comments:			
283 - Staff/Personnel Services	Office of Employment – Continue-HR: Miscellaneous Shipping Cost for the transporting of materials to Recruitment Fairs. 20 career fairs at \$125.00 per fair = \$1,500.	\$2,500	\$2,500
Comments:			
283 - Staff/Personnel Services	Office of Employment – Out of State Recruitment Registration Fees for expanded recruitment efforts outside of Michigan, w/an increased emphasis on Critical Shortage Areas targeted. Bowling Green: \$225, Toledo Univ. \$250, Univ. of Illinois \$450, WA DC-Howard Univ. \$350, Hampton Univ.-VA \$350, Clark-Atlanta Univ. \$425, Jackson State Univ. \$300 and NABE-CO=\$600	\$3,500	\$3,500
Comments:			

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

PREVIOUSLY APPROVED

283 - Staff/Personnel Services	Office of Employment: Administrative Travel Allowance and Registration Fees for Conferences – Hotel costs for lodging for overnight recruitment within the State of Michigan Central Michigan University (\$350) & Western Michigan University (\$240)	\$590	\$590
Comments:			
283 - Staff/Personnel Services	Office of Employment: Continue: Expansion of recruitment efforts for instructional staff with increased emphasis on critical shortage areas. Student teachers assigned to the District - 500 & MSU student teacher- 75 Cost to provide activities and workshops to provide information about the DPS recruitment progression, teacher certification procedure. General District information: mission, goals, statistics, benefits. Speaker (\$3000)	\$3,000	\$3,000
Comments:			
283 - Staff/Personnel Services	Office of Employment: Printing and Binding to support recruitment of staff in critical shortage areas. Information about the district recruitment process for becoming a certified teacher; general information about the district.	\$10,000	\$10,000
Comments:			
283 - Staff/Personnel Services	Office of Professional Development: Consumable food for administrators during workshops @ \$5 per person (continental breakfast) and \$10 per person (lunch) x 20 sessions x 150 participants = \$45,000	\$45,000	\$45,000
Comments:			
283 - Staff/Personnel Services	Office of Professional Development: Copier maintenance @ \$5,000	\$5,000	\$5,000
Comments:			
283 - Staff/Personnel Services	Office of Professional Development: Summer Leadership Academy: Harvard Principals Center: Improving Schools: The Art of Leadership Institute Tuition for 20 principals @ \$3,450 per person = \$69,000 Lodging @ \$200 per night x 8 nights x 20 principals = \$32,000 Airfare: \$400 per person x 20 people = \$8000 Per Diem (avg. cost per person \$40 x 20 people x 8 days = \$6,400) Ground Transportation: Shuttles @ \$25 per person x 20 people - \$500 Grand total: \$115,900	\$115,900	\$115,900

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

PREVIOUSLY APPROVED

Comments:			
283 - Staff/Personnel Services	MOD 10/7/11 : Office of Employment: HR Items to be distributed as incentives to recruit and retain Instructional staff.Examples of incentives: Ink Pens, Pencils, Journals, Magnets, Bags, Hand Sanitizers, Key Chains, Water Bottles, T-Shirts, Highlighters, Book Marks, Books, Mugs, Buttons, Flash Drives, Folders, & Post It Notes	\$4,200	\$4,200
Comments:	Please describe types of incentiv4es.		
283 - Staff/Personnel Services	Office of Employment - Recruitment Gear: to enhance overall Recruiter's presence and appearance at recruitment fairs in an effort to provide a competitive, uniformed and consistent approach towards Recruitment, thereby attracting and increasing possible candidates. Jacket (5) \$120 = \$600 and Shirt (5) \$77.40 = \$387.00	\$987	\$987
Comments:			
283 - Staff/Personnel Services	Office of Employment: Expansion of recruitment efforts for instructional staff with increased emphasis on critical shortage areas. Student teachers assigned to the District - 500 & MSU student teacher- 75 Cost to provide activities and workshops to provide information about the DPS recruitment progression, teacher certification procedure. General District information: mission, goals, statistics, benefits. Books and supplies @ \$30 pp *500 (\$15000)	\$15,000	\$15,000
Comments:			
283 - Staff/Personnel Services	Office of Employment: Office supplies associated with the recruitment of critical shortage staff. Notebook with docking station- HP Laptop (\$3399), HP Compaq LCD Monitor (\$550), 8 Wireless air cards(\$4300), 8 Epson Accolade Duet Portable Projection Screens (\$1200), Digital Camera Kit (\$675), Lens (\$289); SanDisk 64GB (\$125) Surge Protectors (\$32.85), Surge Suppressors ((\$145), Lexmark Color Printer (\$1125), Toner various colors, Delivery, installation services, maintenance costs.	\$15,343	\$15,343

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail

For Detroit City School District

PREVIOUSLY MODIFICATIONS REQUIRED

220 - Instructional Staff 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
221 - Improvement of Instruction	MOD 10/7/11: Office of Professional Development: Facility Rental of Doubletree or Comparable Facility for district-wide principal conferences held quarterly @ \$5,000 per rental x 4 rentals (The quarterly principal conferences are functions such as Curriculum Roll Out, Coaching Essentials for Principals, Leading Change in Your School, and How to Plan Staff Development around Curriculum and Instruction)= \$20,000				\$20,000				\$20,000
Comments:	FC283 for administrators' training								
221 - Improvement of Instruction	MOD 10/7/11: Office of Professional Development: for Office of Scientific Studies: Supplies & Materials for participants in professional development. 80 – Teachers, 3 - DPS Consultants, 1- Workshop Director: 8 sessions x 3 hours per session x per hour x 84 participants. Training to focus on creation, development, implementation and evaluation of lessons created using 5E model and the Discovery Education digital learning environment.					\$38,338			\$38,338
Comments:	Please categorize supplies/materials.								
221 - Improvement of Instruction	MOD 10/7/11: Office of Professional Development: Office of Scientific Studies: Books, Supplies & Materials for teachers participating in Advanced Placement Science PD: Biology Chemistry & Physics Professional Development Series: 10 – Biology Books (\$1000) 10- Biology Supply Kits (\$3000) 10 - Chemistry Books (\$1000) 10 Chemistry Supply Kits (\$3000) & 10 - Physics Books 10 (\$1500) Physics Supply Kits (\$3000) Total \$12500					\$12,500			\$12,500
Comments:	Materials are for use throughout year and should be under Title I, Part A.								
221 - Improvement of Instruction	new 10/7/11 videocameras, sound equipment, lighting, other equipment needed to capture, process distribute film of teachers at work with students to be used by other teachers for peer coaching, sharing of best practices, modeling, portfolio building. Aproximately 5,370 per school for set up. for 130 schools					\$703,110			\$703,110

Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

PREVIOUSLY MODIFICATIONS REQUIRED

Comments: Equipment must be identified. no. of units and cost per unit are required.

Sub-Total \$20,000 \$753,948 \$773,948

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
283 - Staff/Personnel Services	MOD 10/7/11 Grant Compliance -Cost Allocated for Accounting and Reporting Services; Physical Inventory scheduled for the 2011-2012 school year as required by OMB Circular A- 133 the Cost is up from last year for this service per Section B in the contract. A copy of the contract was provided with Grants Supporting Shared Admin Cost memo dated January 28, 2011. Title II, Part A costs equal 10%				\$130,000				\$130,000
Comments:	Incorrect FC								
283 - Staff/Personnel Services	MOD 12/05/11: Office of Professional Development: Leadership Academy Consisting of New Principals Network and Aspiring Principals– Instructional Leadership for Increased Learning and Achievement Series of 10 workshops facilitated throughout the year for Assistant Principals & School Principals. Cost of Contracted Services with Outside Consultants: \$500 per participant x 100 participants = \$50,000				\$50,000				\$50,000
Comments:	FC283 - Details - no. of hrs. and days per session?								
	Sub-Total				\$180,000				\$180,000

Total Items

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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Title II, Part A - Teacher/Principal Training & Recruiting 2012 Budget Detail (cont'd)

For Detroit City School District

PREVIOUSLY MODIFICATIONS REQUIRED

Sub Total				\$953,948
Indirect Cost (Max Allowed: 5.11%)				\$1,900,000
Grand Total		\$200,000	\$753,948	\$953,948
Agency Availability				\$39,356,427