

ARRA School Improvement Grant (SIG) 2010 Budget Detail

For Earhart Middle 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
112 - Basic Programs – Middle/Junior High	Cost of (1) INSTRUCTIONAL SPECIALIST (MATH) – Academic Dean – will facilitate data analysis, will support math content and pedagogy within classrooms - Specialist will focus on research-based strategies and best practices for teaching and learning in the areas of Math literacy to increase student achievement in Math, monitor and implement needed interventions, and provide specific hands-on teaching – Salary \$74,300 + Benefits \$ 32,602.	1	\$73,400	\$32,602					\$106,002
112 - Basic Programs – Middle/Junior High	Cost of (2) INSTRUCTIONAL SPECIALIST (ELA) – Academic Dean – will facilitate data analysis, will focus on ELA/Literacy and coaching/train staff and parents to increase student achievement in ELA using research based strategies and best practices, monitor and implement any need interventions, and provide specific hands-on teaching – Salary \$74,300 each + Benefits \$32,602 each.	2	\$148,600	\$65,204					\$213,804
112 - Basic Programs – Middle/Junior High	Cost of (6) SCHOOL SERVICE ASSISTANTS to provide additional Response to Intervention (RTI) to students in core academic classes. The SSAs will work with struggling students and providing them focused instruction needed through varying levels of assistance (one-on-one and/or small groups) under the direction of a highly qualified teacher – to assist in increasing student academic achievement in the core academic areas – Average SSA salary \$12,300 each + benefits \$15,825 each	6	\$73,800	\$94,950					\$168,750
112 - Basic Programs – Middle/Junior High	Cost of Compensation (BONUS) to leadership team for planning /review of student data analysis – 12 leaders x \$200 x 3 sessions = \$7,200.				\$7,200				\$7,200
112 - Basic Programs – Middle/Junior High	Cost of PERFORMANCE BONUSES – Staff will receive bonuses based up measurable improvement of 10% or better per year in the student result of the MEAP and other standard test – Principal \$5,000; 2 administrators (\$2,000 each)- \$4,000; 20 instructional staff (\$1,000 each) - \$20,000; 50 Non-instructional staff (\$50 each)- \$25,000 = Total \$54,000.				\$54,000				\$54,000

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

For Earhart Middle School

Sub-Total 9 \$295,800 \$192,756 \$61,200 \$549,756

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 (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
Sub-Total		1	\$61,600	\$29,166					\$90,766

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 PROFESSIONAL DEVELOPMENT TEACHER SUBSTITUTES to sub during "regular" teachers PD activities at off site professional development - to increase student academic achievement in core subjects - (2) Subs - 144.96 per day - Approx. 180 days each for the school year – Salary \$52,186 + Benefits \$14,122.	1	\$52,186	\$14,122					\$66,308
221 - Improvement of Instruction	Cost for PROFESSIONAL DEVELOPMENT WORKSHOP STIPENDS for staff for workshops to include 1) Differentiated Instruction; 2) Best practices in ELA and Math; 3) Technology and Education; 4) Using data to improve student achievement; 5) Research based strategies for effective teams, 6) RTI., etc. for 100 staff members x 8 sessions x 3 hours per session x \$23.82hr = Salary \$78,000 + Benefits \$ 21,107)	327.5	\$78,000	\$21,107					\$99,107
221 - Improvement of Instruction	Cost of Professional Organization Memberships for Administrative Staff to assist with Professional Development and to keep staff abreast of teaching trends and research based strategies - Association of Supervision and Curriculum Development - ASCD; Mich. Elementary and Middle School Principal Association - MEMSPA; Mich. Association of Secondary School Principals - MASSP, National Council of Math, Science, ELA, and Social Studies, etc. - \$10,000.					\$10,000			\$10,000

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

For Earhart Middle School

221 - Improvement of Instruction	Cost of PROFESSIONAL DEVELOPMENT for staff – Rosetta Stone Site License – To provide onsite professional development for all staff to learn Spanish to assist the school's predominately Spanish speaking community - \$10,000.		\$10,000		\$10,000		
221 - Improvement of Instruction	Cost of PROFESSIONAL DEVELOPMENT SUPPLIES - Materials for 8 workshops (see Workshop Stipends for titles) – materials include reference books - \$80,000.			\$80,000	\$80,000		
221 - Improvement of Instruction	Cost of PURCHASED SERVICE Consultant fee for Professional Development for staff: 1) Differentiated Instruction; 2) Best practices in ELA and Math; 3) Technology and Education; 4) Using data to improve student achievement; 5) Research based strategies for effective teams, 6) RTI, etc. – 8 sessions x 3 hours each x \$1,875 per session = \$15,000.			\$15,000	\$15,000		
	Sub-Total	1/3275h	\$130,186	\$35,229	\$25,000	\$90,000	\$280,415

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 PARENTAL INVOLVEMENT Purchased Services Consultant fees - for approximately 50 people x 10 sessions at 1.5 hours each – sessions will assist parents to better assist in their children's education. Workshop to include Home Work Help, Data Analysis, Technology, etc. = \$20,000				\$20,000				\$20,000
331 - Community Activities	Cost of PARENTAL INVOLVEMENT Workshop materials - for approximately 50 people x 10 sessions at 1.5 hours each – sessions will serve to help parents to better assist in their children's education. Workshop to include Home Work Help, Data Analysis, Technology, etc. – 50 parents x \$12 each x 10 sessions = \$6,000					\$6,000			\$6,000
331 - Community Activities	Cost of PARENTAL INVOLVEMENT Workshops Refreshment and babysitting services – for approximately 50 people x 10 sessions at 1.5 hours each – sessions will assist parents to better assist in their children's education. Workshop to include Home Work Help, Data Analysis, Technology, etc. = \$4,000 Refreshments (50 parents x \$8 each x 10 workshops) and \$500 babysitting services (during 10 workshops – average \$50 per session)				\$4,500				\$4,500

ARRA School Improvement Grant (SIG) 2010 Budget Detail (cont'd)
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Sub-Total	\$24,500	\$6,000	\$30,500
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Sub Total	11/3275h	\$487,586	\$257,151	\$110,700	\$96,000	\$951,437
Indirect Cost (Max Allowed: 4.45%)						\$0
Grand Total						\$951,437
Allocation						\$0