

ARRA School Improvement Grant (SIG) 2010 Budget Detail

For Northwestern 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 for 17 Counselors for the Summer Bridge Program to help incoming ninth graders raise their academic skills to adjust to the expectations and procedures of high schools. The program is designed to be interactive and engaging for the students as it provides intensive instruction in core academic areas such as Math & ELA. 17 Counselors @ \$15hr x 60hrs over a 2week period	1220h	\$18,300	\$1,400					\$19,700
113 - Basic Programs – High School	Cost for Accelerated Academics SUPPLIES & MATERIALS - Materials will be used to assist incoming 9th graders during summer to raise student academic skills - Materials include: letter strips, quick reads, classroom libraries, dictionary stands, transparencies , Writing utensils, graphic organizers and composition books, copier paper, graphing calculators, consumable core subject workbooks, instructional materials, poster boards - \$25,000				\$25,000				\$25,000
113 - Basic Programs – High School	Cost for SUMMER BRIDGE PROGRAM SUPPLIES & MATERIALS - Materials will be used to assist incoming 9th graders during summer to raise student academic skills - Materials include: letter strips, quick reads, classroom libraries, dictionary stands, transparencies, writing utensils, graphic organizers and composition books, copier paper, graphing calculators, consumable core subject workbooks, instructional materials, poster boards - \$25,000				\$25,000				\$25,000
113 - Basic Programs – High School	Cost of (1) COLLEGE AWARENESS COORDINATOR – to provide direction and support to students in order to increase their post-secondary education options. Coordinator will work with students directly to provide experiences and information that will help them to be prepared to attend college and will act as resource to other school personnel regarding post-secondary options for students – Salary \$32,077 + benefits \$21,177.	1	\$32,077	\$21,177					\$53,254
113 - Basic Programs – High School	Cost of ACCELERATED ACADEMICS TUTORING (college/graduate students) – provide intense tutoring/support to 10th - 12th gd students to assist them in passing the state-mandated grad exam. Will provide students with test taking strategies and intensive instruction in basic concepts as they relate to the graduation exams, 1) focused instruction on knowledge needed for test prof. ; 2) embedded, content based assessment acad. progress, etc. – 120 hours x 16 wks x \$15 hrly = \$28,200 salary + benefits.	1880h	\$28,200	\$2,142					\$30,342

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

For Northwestern High School

Sub-Total 1/3100h \$78,577 \$24,719 \$50,000 \$153,296

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 SUMMER TEACHER INSTITUTE to conduct five-day EdWorks professional development sessions to provide teachers with new content skills to support required strategies to build teacher capacity and increase student achievement - Approx. 50 teachers, \$4,356 each - Stipend total \$217,800, Fringes \$58,937.	1400h	\$217,800	\$58,937					\$276,737
221 - Improvement of Instruction	Cost for TEACHER SUBSTITUTES to sub during PD for teachers to increase student academic achievement in core subjects - (15) Subs x 4 days x \$150 per day = \$9,000 + benefits	60h	\$9,000	\$2,438					\$11,438
221 - Improvement of Instruction	Cost for WHOLE SCHOOL TEAM STIPENDS for teacher cohorts to work with school administrators planning and ensuring continued focus on the improvement of instruction and all associated professional development follow-up and consistency - 15 teachers, 16 hours each teacher, \$1,500 each - Stipend total \$22,500, Fringes \$6,088	240h	\$22,500	\$6,088					\$28,588
221 - Improvement of Instruction	Costs for (2) MATH COACH to assist math teachers with math lesson development & implementation, identify materials for students, provide research based instructional strategies and model their use in the specified content area - Salary \$74,300 - Fringes \$31,980 each	2	\$148,600	\$65,204					\$213,804
	Sub-Total	2/1700h	\$397,900	\$132,667					\$530,567

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 ASSESSMENT MATERIALS for shot cycle assessment to provide online or automated tests for students in grades 9 through 12 – to identify the skills and concepts individual students have learned; diagnose instructional needs of individual students; monitor academic growth; make data-driven decisions in classrooms; help new students - \$19 per student x 1,483 students = \$28,177				\$28,177				\$28,177

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

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Sub-Total \$28,177 \$28,177

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
227 - Academic Student Assessments	Cost for (1) DATA ANALYST to collect, analyze and distribute effective use of student performance data - Develop teachers ability to analyze student data to inform classroom instruction - Salary \$74,300 Fringes \$32,603	1	\$74,300	\$32,603					\$106,903
	Sub-Total	1	\$74,300	\$32,603					\$106,903

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
232 - Executive Administration	Cost for TRANSFORMATION MANAGER (1/7th of a full time equivalent position - position shared by 7 schools) - to assure the smooth implementation of the transformation work, manage the working relationship between district, school, transformation teams & identify ways to implement efficiencies to increase academic achievement - Salary \$17,500, Fringes \$6,617	0.15	\$17,500	\$6,617					\$24,117
	Sub-Total	0.15	\$17,500	\$6,617					\$24,117

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 for CENTERS OF STRENGTH to provide support to the school, students, parents and community members by engaging the "Turnaround" process - Facilitates 20-30 "kitchen table" conversations, which are the foundation for community engagement effort - \$20,000				\$20,000				\$20,000
	Sub-Total				\$20,000				\$20,000

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Sub Total	4.15/4800h	\$568,277	\$196,606	\$98,177	\$863,060
Indirect Cost (Max Allowed: 4.45%)					\$0
Grand Total					\$863,060
Allocation					\$0