

ARRA School Improvement Grant (SIG) 2010 Budget Detail For Bethune Academy

120 - 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 - Added Needs – Compensatory Education	Classroom Technology - 45 Smart boards, 2 Promethium boards, 2 mobile computer labs, 5 LCD projectors.					\$145,000			\$145,000
125 - Added Needs – Compensatory Education	Cost for 4 teachers who will provide instructional services in core academic subjects and reduce class size. Annual salary of \$72,516; Fringes at \$32,120 per teacher.	4	\$290,064	\$128,479					\$418,543
125 - Added Needs – Compensatory Education	Field trip admission fees for students to attend the following field trip destinations: Museums, Zoo, Planetarium, Apple Orchard, Selfridge, Nature Centers, Factory tours. Admission at approx. \$7 per student, per trip.				\$65,200				\$65,200
125 - Added Needs – Compensatory Education	Instructional purchased services for students. Cost for Project Seed program to provide socratic instruction in mathematics. (3) 6-hour classes per day, 4 days per week for 12 weeks at \$42 per hour.				\$36,000				\$36,000
125 - Added Needs – Compensatory Education	Staff stipends for extended day activities, 1 hour per day @ \$28.90/hr, 7 teachers, 3 days per week for 39 weeks.	817h	\$23,611	\$6,389					\$30,000
125 - Added Needs – Compensatory Education	Supplemental classroom supplies for students @ \$8 per student for 1,000 students. Classroom libraries, composition books, calculators, maps, copy paper.					\$8,000			\$8,000
125 - Added Needs – Compensatory Education	Teacher stipends for extended day programs @ \$28.90/hr: Saturday school academy, Spring targeted after school test preparation.	245h	\$7,083	\$1,917					\$9,000
	Sub-Total	4/1062h	\$320,758	\$136,785	\$101,200	\$153,000			\$711,743

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

For Bethune Academy

211 - Support Services – Pupil – Truancy/Absenteeism Services	Motivational incentives to increase student attendance.								\$5,000	\$5,000
	Sub-Total								\$5,000	\$5,000

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
212 - Support Services – Pupil – Guidance Services	Counselor to provide guidance services and conflict resolution to meet the developmental needs of students.	1	\$69,000	\$31,168					\$100,168
	Sub-Total	1	\$69,000	\$31,168					\$100,168

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 instructional specialists (3) to assist the staff with educating students in the core subjects through teacher modeling and professional development training. (1) literacy coach and (2) math coaches. At a salary of \$74,300 and fringes at \$32,602 per coach.	3	\$222,900	\$97,806					\$320,706
221 - Improvement of Instruction	Performance based merit pay and incentives for excellence and increasing student achievement.							\$20,000	\$20,000
221 - Improvement of Instruction	Professional development stipends for teacher training and course work to improve teaching and learning. 30 teachers at \$23.82/hour.	496h	\$11,805	\$3,195					\$15,000
	Sub-Total	3/496h	\$234,705	\$101,001				\$20,000	\$355,706

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 - Instructional Staff Supervision and Direction	Academy leader to operate program and increase achievement.	1	\$60,000	\$28,733					\$88,733

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	Sub-Total	1	\$60,000	\$28,733					\$88,733
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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	Testing coordinator to act as a data resource.	1	\$60,000	\$28,733					\$88,733
	Sub-Total	1	\$60,000	\$28,733					\$88,733
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270 - Pupil Transportation 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
271 - Pupil Transportation Services	Transportation for supplemental field trips @ \$185/bus, 80 buses. 8 groups of students will attend 10 trips each. Museums, Zoo, Planetarium, Apple Orchard, Selfridge, Nature Centers, Factory tours.				\$14,800				\$14,800
	Sub-Total				\$14,800				\$14,800
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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	Community resource director to increase and improve parental involvement.	1	\$60,000	\$28,733					\$88,733
331 - Community Activities	Supplies and materials for family math and family reading night. Activities will increase parental involvement and increase parents' knowledge.					\$1,600			\$1,600
331 - Community Activities	Supplies, materials and refreshments for community schools partnership activities.					\$6,000			\$6,000
	Sub-Total	1	\$60,000	\$28,733		\$7,600			\$96,333
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Sub Total	11/1558h	\$804,463	\$355,153	\$116,000	\$165,600	\$20,000	\$1,461,216
Indirect Cost (Max Allowed: 4.45%)							\$0
Grand Total							\$1,461,216
Allocation							\$0