

ARRA School Improvement Grant (SIG) 2010 Budget Detail

For Phoenix Elementary

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
111 - Basic Programs – Elementary	Cost of Academic Engagement Administrator: to identify at-risk students to increase student achievement and dropout rates. Target at-risk students, helping all students to graduate	1	\$72,855	\$32,211					\$105,066
111 - Basic Programs – Elementary	Cost of BEL Extended Learning* and Extended Day and Summer programs cost of student interest survey and cost of implementing these programs.	247.5h	\$414,123	\$153,636					\$567,759
	Sub-Total	1/247.5h	\$486,978	\$185,847					\$672,825

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 Purchased Service: K12 Solutions STEP Model Comprehensive Support & Services: Unwrapping the standards to clarify content, learning skills and performance expectations; Develop a Language of Instruction to create a school-wide vision of effective learning & instructional practices; To improve the academic achievement of diverse student populations through evidence-based professional development programs in mathematics, literacy, response to intervention (RTI), and for ELL's @ \$101,400				\$304,200				\$304,200
221 - Improvement of Instruction	Cost of ASCD Membership for two institutional memberships so that all teachers can access Ed Leadership magazines, and books @ \$800 per year for three years				\$2,400				\$2,400
221 - Improvement of Instruction	Cost of K12 Solutions STEP Model Comprehensive Support & Services will train, mentor and support DPS educators to become effective Instructional Coaches (IC). Instructional Coaches will be on hand to model effective instructional practice for out teachers so that they acquire the skills and knowledge necessary to support the continuous improvement of our instructional program throughout the school.				\$435,200				\$435,200

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

For Phoenix Elementary

221 - Improvement of Instruction	Cost of professional development activities to improve curriculum and assessment design. 8 teachers @ 23.82hr for 15 days @ 5hrs per day plus benefits at .2706%	75h	\$14,292	\$3,864		\$18,156
221 - Improvement of Instruction	Cost of Substitute services to cover classroom while teachers attend professional development activities provided by K 12 Solutions: The cost of subs is \$150 per hr for a total of 294.47 sub hrs throughout the school year.	250h	\$44,171	\$16,389		\$60,560
221 - Improvement of Instruction	Cost of Supplies for professional development activities for classroom management workshops @ \$35 dollars per person.				\$1,400	\$1,400
221 - Improvement of Instruction	Cost of Supported Materials: library of books - around positive classroom management and other professional book study for teachers @ \$3,000. Additional incentive awards geared to improve instruction for teachers @ \$5,000 per year for three years.				\$18,000	\$18,000
221 - Improvement of Instruction	Cost of Teacher incentives - for teachers who's MEAP scores rise by 10% for Fall 2011 and 15% for Fall 2012 stipends will be given not to exceed \$594.00 per teacher per year.				\$144,141	\$144,141
221 - Improvement of Instruction	Cost of workshop stipends for teachers to participate in classroom management positive behavior program creation day workshops: To systematically create policies and procedures for a consistent school wide student behavior expectation 40 staff members @ 23.82 per hr. for 5 days, 5hrs per day.	25h	\$23,820	\$6,445		\$30,265
221 - Improvement of Instruction	Supplies: IPADS: Teachers will be able to use technology for learning. Students will be able to use technology to assist with our language learners and special education students 20 @ \$729 each + tax & shipping \$17,523. Computer programs - Rosetta Stones - supplemental material. English without Barriers @ \$1,000 for 3 copies. Will be used in the parent room & computer lab.				\$18,523	\$18,523

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

For Phoenix Elementary

Sub-Total 350h \$82,283 \$26,698 \$885,941 \$37,923 \$1,032,845

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	Cost for .5 Parental Involvement Consultant for ELA & Literacy classes for parents to increase literacy in the parents for the students @ \$22,000 a year for three years.	0.5			\$66,000				\$66,000
	Sub-Total	0.5			\$66,000				\$66,000

240 - Support Services – School 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
249 - Other School Administration	Cost of K12 Solutions STEP Model Comprehensive Support & Services: To provide instructional Leadership institutes and follow-up Institutes, Monthly regional meetings throughout the school year, Monthly services throughout the year delivered directly to the school, District-level settings and services, and ongoing evaluation of Learning Team implementation.				\$78,300				\$78,300
	Sub-Total				\$78,300				\$78,300

260 - Operation and Maintenance of Plant

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
266 - Security Services	Cost of half time police officer to support the safety of our community outreach activities.	0.5	\$41,768	\$9,740					\$51,508
	Sub-Total	0.5	\$41,768	\$9,740					\$51,508

280 - Central Support Services

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

For Phoenix Elementary

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	K12 Solutions STEP Model Comprehensive Support & Services to provide collaborative educational services for proposal development and grant writing.				\$10,000				\$10,000
	Sub-Total				\$10,000				\$10,000

310 - Community Services – Direction

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
311 - Community Services – Direction	Cost of Community Involvement Coordinator to help the LSCO organize meetings, volunteers and act as a liason between school and parents.	1	\$50,000	\$38,522					\$88,522
	Sub-Total	1	\$50,000	\$38,522					\$88,522

Sub Total	3/597.5h	\$661,029	\$260,807	\$1,040,241	\$37,923				\$2,000,000
Indirect Cost (Max Allowed: 4.45%)									\$0
Grand Total									\$2,000,000
Allocation									\$0