

RUA Budget 2011 – 2012
School Improvement Grant (1003g)

Budgets	Totals
2010 – 2011 Remaining - AHSI	\$213,042.80
AHSI Remaining	\$243,362.66
2011 – 2012 Budget	\$712,276.00
Proposed 2011 – 2012 Budget	~\$830,385.00
Total – AHSI	\$925,318.80

Supplies	Cost
Deep Freeze	\$3,600
Ghost Liscensing	\$1,008
Office Suite 2007 for PC	\$7,340
Kasperski Antivirus	\$1,152
Read 180 Support	\$
Total	\$13,100

Equipment and Technology	Unit Cost	Total Cost
6 32" Flat Screen TV	\$540	\$3,240 (111,116,113,112,109,&110)
6 TV Mounting Kits	\$182	\$1,092
6 DVD/VCR	\$100	\$600
6 DVD/VCR Mounting Kits	\$85	\$510
9 Promethean Whiteboard Projector and Arm	\$3600	\$32,400
9 Wiring Kit for Promethean Boards and Peripherals	\$500	\$4500
4 Epson Projectors	\$500	\$2000
4 Projector Mounting Kits	\$100	\$400
1 Cannon PowerShot SX130 IS Digital Camera"	\$370	\$370
72 Dell Optiplex 380 computers with 17" monitors	\$670	\$62,847.68
3 Dell Optiplex 380S Computer with 19' Monitor	\$1900	\$5700
Podium	\$400	\$400
	Equipment & Technology	\$114,059
	Supplies	\$13,100
	Grand Total	\$127,159 (\$140,000)

Travel	Cost
Travel Expenses for in and out of state conferences and workshops	\$10,000
Total	\$10,000

Personnel	Cost
35 Additional 5 Days added to school year	\$35,000
Teacher Incentive	\$65,000
2 Curriculum Instructors (Math & English)	\$180,000
1 Data/Attendance Coach (\$15-\$20/hour)	\$55,000
2 Instructional Aids	\$90,000
23 Professional Growth Plan (\$2,000 each)	\$46,000
Total	\$471,000

Contracted Services	Cost
Innovative Techniques – Shaunette Parker	\$40,000
Learning Worx - Kristie Sweeney	\$50,000
Robinson Community Learning Center	\$4,000
Arch Angels	\$5,000
YMCA	\$2,000
Ivy Tech	\$10,000
Catalyst Lead	\$8,000
Performance Series Scantron	\$7,885
School Bus Transportation	\$40,000
Hoosier Writing Project	\$8,000
Burkhart Marketing	\$6,500
Total	\$181,385

Other Services	Cost
Teacher Innovation Mini Grants	\$5,000
Professional Development Stipends	\$12,000
ECA Test Incentives	\$5,000
Faculty Retreats	\$6,000
Total	\$28,000