

**School Improvement Grant (1003g)**

**Section II -- BUDGET**

School Year 2014 - 2015

Note: The total amount of funding per year must total no less than \$50,000 and no greater than \$2,000,000 per year.

Corporation Name: Gary Community School Corporation  
 Corporation Number: 4690  
 School Name: Dr. Bernard C. Watson Academy

ACCOUNT NO.	FTE	Cert.	Noncert.	EXPENDITURE DESCRIPTION	SUBTOTAL	LINE ITEM TOTAL
<b>1. PERSONNEL (include positions and names)</b>						
Literacy Coach	0.5	Yes		Provide direct instructional assistance to students in classrooms in the area of Reading and English/Language Arts	30,000.00	
Literacy Coach	0.5	Yes		Collaborate with teachers in grades K-6 on the effective implementation of researched based strategies for Reading and English/Language Arts	30,000.00	
Math Coach	0.5	Yes		Provide direct instructional assistance to students in classrooms in the area o Mathematics	30,000.00	
Math Coach	0.5	Yes		Collaborate with teachers in grades K-6 on the effective implementation of researched based strategies for Mathematics	30,000.00	
Data Coach	1.0	Yes		Create and update Data Wall; facilitate data meetings and conversations with teachers and leaders	60,000.00	
Transitions Coach	1.0	Yes		Oversees student interventions: coordinates interventions for Extended Learning Time, intercedes when students are identified as at risk	60,000.00	
Parent Liaison	1.0	Yes		The parent liaison would connect parents with community resources and programs that would address mental and physical health issues. This person would also, coordinate training for parents and secure professionals to provide direct social/emotional health support to both parent and child as needed.	40,000.00	
Cadre Teachers (4)	4.0	Yes		Release, or substitute, for classroom teachers for data-driven collaborative planning and professional development; provide assessment support; assist classroom instruction at direction of the Data Coach or Principal on a daily basis; participate in Launch Institute	140,000.00	
Project Manager	1.0		Yes	Clerical work including disaggregated data reports, creating schedules and reports, organizing and timely processing of all documents of the turnaround.	25,000.00	
Technology Specialist	1.0		Yes	Keep all technology working properly; supports teacher training as technology is integrated into instruction; upgrade/update school website to facilitate home school communication	63,000.00	
Teacher Extra Pay	All teachers	Yes		Stipends for teachers for attending PD \$30.00 per hour and teaching outside of the contracted school day hourly rate	503,685.00	

<b>TOTAL SALARIES</b>			<b>\$1,011,685.00</b>
<b>2. Benefits: Benefits should be based on actual known costs or an established formula. Fixed charges/benefits below are for the personnel listed under PERSONNEL above and only for the percentage of time devoted to this project.</b>			
			<b>284,460.00</b>
<b>3. TRAVEL: (differentiate in-state and out-of-state)</b>			
out-of-state	National Math/ English/Reading Conference	\$5,000.00	
out-of-state	Coalition of Schools Educating Boys of Color	\$10,000.00	
In-state	Conference on Differentiated Instruction	\$5,000.00	
<b>TOTAL TRAVEL</b>			<b>\$20,000.00</b>
<b>4. CONTRACTED SERVICES: (List the type of contracted services to be provided, including the vendor's name, if applicable.)</b>			
Pearson	Elementary School-wide Improvement Model—includes 120 days onsite	\$310,000.00	
Pearson	Tier II Interventions-Math /Literature Navigator--Professional Development-2 days each subject.	\$14,000.00	
Pearson	Instructional Technology Professional Development—5 days @\$3,500.00	\$17,500.00	
Edgewater Systems	Community Mental Health services for students experiencing difficulties adjusting to the traditional school model.	\$10,000.00	
Positive Behavior Intervention Support (PBIS, CHAMPS)	Three day training for all staff (\$ 2,500.00 x3 days equals \$7,500.00 and \$2,400.00 travel expenses for consultants.)	9,900.00	
<b>TOTAL CONTRACTED SERVICES</b>			<b>\$ 361,400.00</b>
<b>5. SUPPLIES: Enter the total amount of materials and supplies. Provide a list of supplies on a separate sheet. (Include the total amount to be used to purchase testing, programmatic and/or office supplies.)</b>			
<b>TOTAL SUPPLIES</b>			<b>\$ 13,450.00</b>
<b>6. EQUIPMENT AND TECHNOLOGY: Enter the total amount of equipment and technology purchases. Provide a list of equipment and technology on a separate sheet. Equipment is defined as "tangible, non-expendable/non-consumable personal property having a useful lifespan of more than one year".</b>			
<b>TOTAL EQUIPMENT AND TECHNOLOGY</b>			<b>\$ 41,150.00</b>
<b>7. OTHER SERVICES: (Include a specific description of services.)</b>			
Teacher Incentives	Determined by student achievement growth, classroom observation, and professionalism	15,500.00	
Student Incentives	Bimonthly reward visit to various locations related to topic under study to motivate and inspire Watson boys (transportation, fees for admissions to museums, etc.)	\$2,500.00	
Student Incentives	Uniform Vouchers, Attendance/Academic Awards	\$2,000.00	
Parent Incentives	Incentive to participate in Parent Training (light snacks, prizes, etc.)	\$2,000.00	
			<b>22,000.00</b>
Indirect Cost (.70%)			<b>11,990.00</b>
<b>TOTAL ANTICIPATED EXPENDITURES (SUM OF SECTIONS 1-7 OF THIS FORM).</b>			<b>1,766,135.00</b>

More information will need to be provided regarding student and

**SUPPLIES: The following list represents the anticipated materials and supplies purchases.**

parent incentives

QUANTITY	DESCRIPTION	UNIT PRICE	TOTAL PRICE
20	Literacy Navigator—Student Materials—Sets of 10	\$ 230.00	\$ 4,600.00
20	Math Navigator—Student Materials—Sets of 10	\$ 180.00	\$ 3,600.00
	Consumable materials & games to support the 8 Step Instructional Process Success Time	\$ -	\$ 1,500.00 -
	25 Book Campaign		\$ 3,500.00
5	Training materials for PBIS implementation ( training materials for new staff)	50.00	250.00
	<b>TOTAL SUPPLIES COSTS</b>		\$ 13,450.00

**EQUIPMENT AND TECHNOLOGY:** *The following list represents the anticipated equipment and technology purchases.*

QUANTITY	DESCRIPTION	UNIT PRICE	TOTAL PRICE
60	Classroom Response Systems (clickers)	80.00	4,800.00
11	Site licenses for 1 year on-Target reading resources for providing differentiated instruction	250.00	2,750.00
2	Mobile carts for the I Pads classroom sets	1,800.00	<del>3,600.00</del>
60	2 classroom sets of I Pads	500.00	30,000.00
	<b>TOTAL EQUIPMENT AND TECHNOLOGY COSTS</b>		41,150.00

More information will need to be provided regarding use of technology, implementation, and training for staff and students.