Attachment C: Budget – *Allen Elementary School*

School Improvement Grant (1003g)
Section II -- BUDGET

School Year 2013 - 2014

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: Marion Community Schools
Corporation Number: 2865
School Name: Allen Elementary (2369)

ACCOUNT NO.	*FTE*	*Cert.*	*Noncert.*	*EXPENDITURE DESCRIPTION*	*SUBTOTAL*	*LINE ITEM TOTAL*
1. PERSONNEL **(include positions and names)**						
Assistant Principal	1.0	X		Builds additional school leadership capacity to initiate, lead and maintain instructional improvements. This is a NEW position.	$ 64,474	
Parent Involvement Coordinator	0.16		X	Provides parents with access to a wide variety of materials in the parent resource room, plans and organizes family nights and parenting workshops. This is a NEW position.	$ 4,000	
Master Teacher	1.0	X		The Master Teacher analyzes student data, creates and institutes an academic achievement plan for the school, and leads cluster groups. This position provides job-embedded professional development through demonstration lessons, coaching, and teacher evaluations.	$ 71,014	
Secretary	1.0		X	This will provide additional support to the Leadership team to calculate and provide students and teacher data.	$ 19,500	
Guidance Counselor	1.0	X		Will provide counseling services to students to ensure a positive learning environment that nurtures and protects students. Communicates expectations of students, parents, and faculty relationships. Supports students' success. This is a NEW position.	$ 61,014	
Bus Driver	Stipend		X	Provides transportation services during extended day tutoring.	$ 22,000	
Teacher Stipends	Stipend	X		Provides opportunity for collaboration time, professional development, attendance, instruct during monthly parent nights.-	$ 20,000	
		TOTAL SALARIES				$ 262,002

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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.			
	Benefits for the following positions: Ass. Principal, Parent Involvement Coordinator, Master Teacher, Secretary, Bus Drivers, Guidance Counselor and Teachers stipends		$ 119,571
3. TRAVEL: (differentiate in-state and out-of-state)			
out-of-state	Registration and travel expenses related to Edison Learning professional development, TAP Conferences, School Site visits, and TAP training.	$ 10,000	
in-state	Registration and travel expenses related to Edison Learning professional development, TAP Conferences, School Site visits, and TAP training.	$ 5,000	
	TOTAL TRAVEL		$ 15,000
4. CONTRACTED SERVICES: (List the type of contracted services to be provided, including the vendor's name, if applicable.)			
Edison Learning	Contracted Services to provide Collaborative Quality Assessment, professional development, on-site support, eValuate Student Benchmark System.	$ 180,000	
Substitute Teachers	To provide teacher release time for Parent/teacher conferences, to allow for PD time, etc.	$ 10,000	
	TOTAL CONTRACTED SERVICES		***$ 190,000***
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.)			
	TOTAL SUPPLIES		$ 38,600
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".			
	TOTAL EQUIPMENT AND TECHNOLOGY		$ 40,300
7. OTHER SERVICES: (Include a specific description of services.)			
	Mileage for extended day tutoring		$ 10,000
	TOTAL OTHER SERVICES		$ 10,000
TOTAL ANTICIPATED EXPENDITURES (SUM OF SECTIONS 1-7 OF THIS FORM).			$ 675,473

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

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QUANTITY	DESCRIPTION	UNIT PRICE	TOTAL PRICE
varies	Funds will be used to purchase supplemental, instructional supplies, and may include manipulatives, chart paper, markers, post-it notes, highlighters	varies	$ 25,000
varies	Miscellaneous supplies to be used in PD activities, cluster embedded professional development, collaboration professional development, including chart paper, markers, binders, PD books, and plotter paper	varies	$ 7,500
varies	Funds will be used to purchase materials for school-sponsored parent events, including parent instruction nights.	varies	$ 2,500
120	Read 180 and System 44 supplemental books and instructional materials for 3rd and 4th grade reading intervention	$ 30.00	$ 3,600
	TOTAL SUPPLIES COSTS		$ 38,600

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

QUANTITY	DESCRIPTION	UNIT PRICE	TOTAL PRICE
2	iPad device Carts	$ 1,400	$ 2,800
60	iPad2 16GB, smart case, and apple care-to be utilize with technology based assessments for students	$ 625	$ 37,500
	TOTAL EQUIPMENT AND TECHNOLOGY COSTS		$ 40,300