

District	Kingman Unified School District		
CTDS	080220000	Entity ID	79598
Project Number	11FSEIGA-160874-01A	Project ID	93660
Grant Name	2011 - School Improvement Grant – ARRA Year 1		

LINE ITEMS DESCRIPTION			
Function Code	Object Code	Description	Budgeted Amount
Instruction 1000			
Salaries	6100	(New Position: 1 FTE Middle School Teacher \$35,000 - additional / supplemental teacher to be added to current middle school staff; purpose is to create middle school model that allows student to transition between teachers for core subject areas, to reduce teacher / student ratio that allows for intervention time) (New position: 1 FTE Librarian / Interventionist \$35,000 - to build site capacity in implementing, monitoring and utilizing benchmark data. This position will assist in proctoring and analyzing the benchmark assessment ATI and will provide coaching and assistance in assessing and monitoring the data. This position will also offer increased instructional time in the area reading, language arts and research skills) (Mt Tipton runs a 4-day school week. Increased instructional time will be added on the 5th day, outside the regular school hours - 5 staff @ 25.00 per hour to teach Friday Tutoring x 4 hours x 34 Fridays \$17000.00) (30 Certified Stipends to place, and retain staff with the skills necessary to meet the needs of the students in a rural school @ 5000.00 per stipend \$150000 - Stipend for new and existing staff to cover all additional requirements of working in small, rural school - duties to include professional development on Fridays, PLC before school meetings, and restructuring team participation - since Mt Tipton is a 4 day school, teachers working on Fridays and outside of the regular work week indicate additional duties above those of other contracted teachers in the district)	237,000.00
Employee Benefits	6200	Benefits for above listed salaries (.1761 of salary + 5000 for health and life on 2 FTE positions)	51,735.00
Purchased Professional Services	6300		0.00
Purchased Property Services	6400		0.00
Other Purchased Services	6500		0.00
Supplies	6600	(E2020 site license for interventions / high school expanded curriculum 40 @ 532 per concurrent license 21280.00) This program will be utilized as an supplemental, alternate form of instructional delivery during increased instructional time on Friday school for high school students who would not otherwise receive a comparable choice of classes and opportunities as their peers at the larger campus in town. This strategy will provide a higher quality education, and is aimed at retaining current students and increasing the graduation rate. The district will evaluate the program and increased student achievement / graduation rate and will take over cost at the end of the grant	21,280.00
Other Expenses	6800		0.00
Support Services 2100, 2200, 2600, 2700			
Salaries	6100	(2 FTE Instructional Coaches @ \$35,000 each) (25 Staff @ \$100.00 per day x 6 days PD \$15000) (15 Staff @ \$12.00 per hour x 7 hours x 6 days \$7560.00 - The 15 staff proposed in the SIG grant are classified employees who will be asked to attend professional development trainings in order to best support the implementation of strategies for improvement. The PD will occur prior to the initiation of their regular contract. The classified will include para pros who will receive the same training in PBIS, Love and Logic and ATI as the certified. The PD is provided by instructional coaches and district leaders. Their role in the SIG is to work alongside teachers and with students with an understanding of the implemented SIG strategies in order to build team capacity and collaboration.) (Cost of driver's salaries for transportation to and from Friday tutoring on Fridays \$7344.00 - since Mt Tipton is a 4-day school, cost of transportation to and from school on the additional day is necessary to ensure all students equal access to the interventions / tutoring) (Parent involvement coordinator, to organize, train and facilitate parent involvement for at school and at home learning opportunities \$12.00 per hour @ 5 hours per week x 36 weeks \$2160.00) (Social Worker @ \$35,000 - to work with staff and students in reducing social barriers to education)	137,064.00
Employee Benefits	6200	Benefits for above listed positions (.1761 of salary + 5000 health and life for 3FTE positions)	39,137.00
Purchased Professional Services	6300		0.00

Purchased Property Services	6400		0.00
Other Purchased Services	6500		0.00
Supplies	6600	Supplies to support Professional development academy for newly implemented 2 day back to school training to support initiation of SIG grant goals - will include Ruby Payne, PLC Duford, PD planners 5000.00)	5,000.00
Other Expenses	6800	(Cost of gas /transportation to and from Friday School @130 per day 4420.00 - since Mt Tipton is a 4-day school, cost of transportation to and from school on the additional day is necessary to ensure all students equal access to the interventions / tutoring)	4,420.00
Support Services - Admin 2300, 2400, 2500, 2900			
Salaries	6100	SIG Coordinator 55,000 - to monitor improvement strategies, data analysis and PLC meetings, to facilitate and coordinate all aspects of SIG grant	55,000.00
Employee Benefits	6200	benefits for SIG coordinator (.1761 of salary + 5000 for health and life on 1FTE position)	14,686.00
Purchased Professional Services	6300		0.00
Purchased Property Services	6400		0.00
Other Purchased Services	6500		0.00
Supplies	6600		0.00
Other Expenses	6800		0.00
Operation of Non-Instructional Services 3000			
Salaries	6100		0.00
Employee Benefits	6200		0.00
Purchased Professional Services	6300		0.00
Purchased Property Services	6400		0.00
Other Purchased Services	6500		0.00
Supplies	6600		0.00
Other Expenses	6800		0.00
Indirect Cost			
Restricted Indirect Cost Rate	6910		0.00
Capital Outlay			
Property	6700 et. al.		0.00

CAPITAL OUTLAY				
Quantity	Cost Per Unit	Description	Purpose	Total
Grand Total				0.00

School/Site Information		
1	Select School/Site Number	1
2	School/Site Name	Mt Tipton School
3	School/Site Address	16500 Pierce Ferry Rd
4	School/Site City, State, Zip	Dolan Springs AZ 86441
5	School/Site Contact Name	Emma Weiss
6	School/Site Contact Title	Principal
7	School/Site Phone Number	9287673350
8	School/Site Contact Email Address	eweiss@kusd.org
9	LEA Contact Name	Gretchen Dorner
10	LEA Contact Title	Director Title I
11	LEA Contact Phone Number	9287539545
12	LEA Contact Email Address	gdorner@kusd.org

School/Site Budget Breakout

Line Item		Site 1	Site 2	Site 3	Site 4	Site 5	Total
Instruction 1000							
Salaries	6100	237000	0	0	0	0	237,000.00
Employee Benefits	6200	51735	0	0	0	0	51,735.00
Purchased Professional Services	6300	0	0	0	0	0	0.00
Purchased Property Services	6400	0	0	0	0	0	0.00
Other Purchased Services	6500	0	0	0	0	0	0.00
Supplies	6600	21280	0	0	0	0	21,280.00
Other Expenses	6800	0	0	0	0	0	0.00
Support Services 2100, 2200, 2600, 2700							
Salaries	6100	137064	0	0	0	0	137,064.00
Employee Benefits	6200	39137	0	0	0	0	39,137.00
Purchased Professional Services	6300	0	0	0	0	0	0.00
Purchased Property Services	6400	0	0	0	0	0	0.00
Other Purchased Services	6500	0	0	0	0	0	0.00
Supplies	6600	5000	0	0	0	0	5,000.00
Other Expenses	6800	4420	0	0	0	0	4,420.00
Support Services - Admin 2300, 2400, 2500, 2900							
Salaries	6100	55000	0	0	0	0	55,000.00
Employee Benefits	6200	14686	0	0	0	0	14,686.00
Purchased Professional Services	6300	0	0	0	0	0	0.00
Purchased Property Services	6400	0	0	0	0	0	0.00
Other Purchased Services	6500	0	0	0	0	0	0.00
Supplies	6600	0	0	0	0	0	0.00
Other Expenses	6800	0	0	0	0	0	0.00
Operation of Non-Instructional Services 3000							
Salaries	6100	0	0	0	0	0	0.00
Employee Benefits	6200	0	0	0	0	0	0.00
Purchased Professional Services	6300	0	0	0	0	0	0.00
Purchased Property Services	6400	0	0	0	0	0	0.00
Other Purchased Services	6500	0	0	0	0	0	0.00

Supplies	6600	0	0	0	0	0	0.00
Other Expenses	6800	0	0	0	0	0	0.00
Indirect Cost							
Restricted Indirect Cost Rate	6910	0	0	0	0	0	0.00
Capital Outlay							
Property	6700	0	0	0	0	0	0.00
Total		565,322.00	0.00	0.00	0.00	0.00	565,322.00