

District	Pima Prevention Partnership dba Pima Partnership School, The		
CTDS	108711000	Entity ID	79959
Project Number	11FSEIGA-160351-03A	Project ID	94665
Grant Name	2011 - School Improvement Grant – ARRA Year 1		

LINE ITEMS DESCRIPTION			
Function Code	Object Code	Description	Budgeted Amount
Instruction 1000			
Salaries	6100	PIMA PARTNERSHIP SCHOOL Performance-based stipends for Reading and Math Teachers 6 teachers @ \$2,000 per teacher 4 times a year = \$48,000; Performance-based stipends for each of the 6 teachers for reaching their yearly goals of \$2,000 per teacher = \$12,000; Salaries for 1 FTE Physical Education Teacher (\$35,000); 1 FTE Math Interventionist (\$45,000); .5 Reading Interventionist (\$17,000); 1 FTE Credit Recovery Teacher (\$32,000); 1 FTE Math Teacher (\$45,000); .75 FTE Monitor for in-house suspension (\$22,500.00).	256,500.00
Employee Benefits	6200	PIMA PARTNERSHIP SCHOOL Benefits for the personnel in line 9 @30% (6.20% OASI, 1.45% Medicare, 9.60 % Arizona State Retirement, .25% Long Term Disability, 10% Medical, 2.50% Dental, Life, AD & D).	76,950.00
Purchased Professional Services	6300	PIMA PARTNERSHIP SCHOOL Substitutes for a total of 21 days @ \$100.00 a day = \$2100.00 for Instructional Staff to attend Professional Development Workshops.	2,100.00
Purchased Property Services	6400	PIMA PARTNERSHIP SCHOOL Rental of Pima Community College for the Freshman Academy for 2 days (August 2 & 3, 2010).	2,000.00
Other Purchased Services	6500	PIMA PARTNERSHIP SCHOOL 40 dual credit tuition payments for students for 200 classes at Pima Community College to extend learning time.	8,000.00
Supplies	6600	PIMA PARTNERSHIP SCHOOL Supplies for the Freshman Academy = \$500.00; Galileo Assessment \$8.00 per student for 250 students = \$2,000; Equipment for Physical Education @\$1475.00 see appendix J; Site License for FitnessGram @\$599.00.	4,574.00
Other Expenses	6800		0.00
Support Services 2100, 2200, 2600, 2700			
Salaries	6100	PIMA PARTNERSHIP SCHOOL .5 Substance Abuse Counselor (\$20,000); 1 FTE Attendance Technician (\$23,000); 1 FTE Academic Counselor (\$45,000); 1 FTE Community Liaison (\$36,000);	124,000.00
Employee Benefits	6200	PIMA PARTNERSHIP SCHOOL Benefits for Personnel identified in line 19 @ 30% (6.20% OASI, 1.45% Medicare, 9.60 % Arizona State Retirement, .25% Long Term Disability, 10% Medical, 2.50% Dental, Life, AD & D).	37,200.00
Purchased Professional Services	6300	PIMA PARTNERSHIP SCHOOL Contract with WestEd for services related to the model Teach 4 Success for Instructional Staff for Professional Development : 23 days at a rate of \$2,200.00 per day = \$50,600.00.  6 days of Professional Development Training for the Writing Model for Instructional Staff = \$8,000.	58,600.00
Purchased Property Services	6400		0.00
Other Purchased Services	6500		0.00
Supplies	6600		0.00
Other Expenses	6800		0.00
Support Services - Admin 2300, 2400, 2500, 2900			
Salaries	6100	PIMA PARTNERSHIP SCHOOL Performance-based stipend for 3 administrators @ \$2,000 per administrator X 4 times per year = \$24,000. Performance based stipend at the completion of the year for reaching set goals for Principal, Turn Around Leader and Associate Superintendent = \$4000 ea X 3 = \$12,000.	113,500.00

		LEA 1.0 FTE Turn Around Leader (\$72,000); .10 FTE for financial oversight (\$5,500)	
Employee Benefits	6200	PIMA PARTNERSHIP SCHOOL Benefits at 30% for the personnel identified in line 29 (6.20% OASI, 1.45% Medicare, 9.60 % Arizona State Retirement, .25% Long Term Disability, 10% Medical, 2.50% Dental, Life, AD & D).  LEA Benefits for Turn Around Leader and Business Manager @30% (6.20% OASI, 1.45% Medicare, 9.60 % Arizona State Retirement, .25% Long Term Disability, 10% Medical, 2.50% Dental, Life, AD & D).	34,050.00
Purchased Professional Services	6300	PIMA PARTNERSHIP SCHOOL Registration for the Assessment Summit on October 6-9-, 2010 in Atlanta, GA; 3 Administrators @ \$650 per registration = \$1950.00.	1,950.00
Purchased Property Services	6400		0.00
Other Purchased Services	6500	PIMA PARTNERSHIP SCHOOL Travel to Atlanta Georgia for attendance of 3 Administrators at the Assessment Summit; \$200.00 per night @ 5 nights for 3 rooms at the Assessment Summit = \$3,000.00 ; Airfare to Assessment Summit for 3 Administrators in Atlanta, GA @\$300.00 ea = \$900.00.	3,900.00
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	At a rate of 5.38%	38,914.00
Capital Outlay			
Capital Assets	190	PIMA PARTNERSHIP SCHOOL 4 netbook carts for classroom use @ \$14,000 each = \$56,000.	56,000.00

CAPITAL OUTLAY				
Quantity	Cost Per Unit	Description	Purpose	Total
4	14,000.00	netbook carts for classroom use	The technology is to increase the ability to do assessments which the school does not have the ability to do since it lacks the technology to do the comprehensive assessments needed to implement this SIG grant and provide instructional support that will be needed.	56,000.00
Grand Total				56,000.00



School/Site Information		
1	Select School/Site Number	1
2	School/Site Name	Pima Partnership School, The
3	School/Site Address	1346 N. Stone Avenue
4	School/Site City, State, Zip	Tucson, AZ 85705
5	School/Site Contact Name	Lisa Long
6	School/Site Contact Title	Principal
7	School/Site Phone Number	5203262528
8	School/Site Contact Email Address	llong@thepartnership.us
9	LEA Contact Name	Thomas C. Miller
10	LEA Contact Title	Associate Superintendent
11	LEA Contact Phone Number	5202891182
12	LEA Contact Email Address	tmiller@thepartnership.us

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School/Site Information		
1	Select School/Site Number	2
2	School/Site Name	Pima Prevention Partnership dba Pima Partnership School
3	School/Site Address	2525 E. Broadway, Suite 100
4	School/Site City, State, Zip	Tucson, AZ 85716
5	School/Site Contact Name	Thomas C. Miller
6	School/Site Contact Title	Associate Superintendent
7	School/Site Phone Number	5202891182
8	School/Site Contact Email Address	tmiller@thepartnership.us
9	LEA Contact Name	Thomas C. Miller
10	LEA Contact Title	Associate Superintendent
11	LEA Contact Phone Number	5202891182
12	LEA Contact Email Address	tmiller@thepartnership.us

**School/Site Budget Breakout**

Line Item	Site 1	Site 2	Site 3	Site 4	Site 5	Total
<b>Instruction 1000</b>						
Salaries	6100	256500	0			256,500.00
Employee Benefits	6200	76950	0			76,950.00
Purchased Professional Services	6300	2100	0			2,100.00
Purchased Property Services	6400	2000	0			2,000.00
Other Purchased Services	6500	8000	0			8,000.00
Supplies	6600	4574	0			4,574.00
Other Expenses	6800	0	0			0.00
<b>Support Services 2100, 2200, 2600, 2700</b>						
Salaries	6100	124000	0			124,000.00
Employee Benefits	6200	37200	0			37,200.00
Purchased Professional Services	6300	58600	0			58,600.00
Purchased Property Services	6400	0	0			0.00
Other Purchased Services	6500	0	0			0.00
Supplies	6600	0	0			0.00
Other Expenses	6800	0	0			0.00
<b>Support Services - Admin 2300, 2400, 2500, 2900</b>						

Salaries	6100	36000	77500				113,500.00
Employee Benefits	6200	10800	23250				34,050.00
Purchased Professional Services	6300	1950	0				1,950.00
Purchased Property Services	6400	0	0				0.00
Other Purchased Services	6500	3900	0				3,900.00
Supplies	6600	0	0				0.00
Other Expenses	6800	0	0				0.00
Operation of Non-Instructional Services 3000							
Salaries	6100	0	0				0.00
Employee Benefits	6200	0	0				0.00
Purchased Professional Services	6300	0	0				0.00
Purchased Property Services	6400	0	0				0.00
Other Purchased Services	6500	0	0				0.00
Supplies	6600	0	0				0.00
Other Expenses	6800	0	0				0.00
Indirect Cost							
Restricted Indirect Cost Rate	6910	33494.00	5420.00				38,914.00
Capital Outlay							
Capital Assets	190	56000	0				0.00
Total		712,068.00	106,170.00	0.00	0.00	0.00	818,238.00